

# MARION COUNTY

## 2006 PROPOSED BUDGET

### ADMINISTRATION AND FINANCE

#### Mission Statement

The mission of the Administration and Finance agencies is to provide effective and efficient support services to the citizens of Marion County and all County agencies with openness, integrity, and accountability.

#### Description

Administration and Finance agencies are responsible for financial and accounting activities. Other responsibilities include data processing, conducting elections, property assessments, and various duties in the Coroner's Office.

#### Budget by Agency

<i>Agency</i>	<i>2003 Actual</i>	<i>2004 Actual</i>	<i>2005 Revised</i>	<i>2006 Budget</i>
Administrator	\$ 1,776,871	\$ 1,576,509	\$ 2,799,893	\$ 1,145,339
Auditor	47,559,025	16,802,368	20,839,781	15,465,874
Commissioners	74,769	97,608	88,489	25,957
Election Board	1,685,307	1,918,369	427,418	1,564,124
Voters Registration	895,613	1,130,064	1,087,741	1,034,247
County Treasurer	1,626,811	1,784,324	1,757,331	2,387,956
Information Services Agcy	29,500,071	29,256,548	27,942,591	28,418,645
County Assessor	645,895	723,363	1,198,055	739,644
Township Assessors	6,533,625	7,931,602	8,625,647	7,620,373
County Recorder	1,406,793	1,528,975	2,290,680	2,310,328
County Surveyor	552,676	673,506	727,755	660,667
<b>Total:</b>	<b>\$ 92,257,456</b>	<b>\$ 63,423,237</b>	<b>\$ 67,785,381</b>	<b>\$ 61,373,154</b>

#### Budget by Fund

<i>Fund</i>	<i>2003 Actual</i>	<i>2004 Actual</i>	<i>2005 Revised</i>	<i>2006 Budget</i>
General	\$ 57,010,361	\$ 29,480,457	\$ 31,151,272	\$ 26,991,230
Reassessment	2,697,191	2,553,784	4,015,420	2,786,284
Deferral	331,600	-	-	-
Special Revenue (Fringes)	1,327,913	1,424,786	2,780,588	3,176,995
Internal Service	29,970,542	29,256,548	27,942,591	28,418,645
Cumulative	919,850	707,661	1,895,510	-
Debt Service	-	-	-	-
<b>Total:</b>	<b>\$ 92,257,456</b>	<b>\$ 63,423,237</b>	<b>\$ 67,785,381</b>	<b>\$ 61,373,154</b>

# MARION COUNTY 2006 PROPOSED BUDGET

## ADMINISTRATION

## FUND: COUNTY GENERAL

### Description

The Administration Agency handles various countywide insurance programs, such as automobile, fire, property, money and security, fidelity bonds, and workers' compensation. Workers' Compensation, automobile and general liability plans operate on a self-insured basis.

### Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ -	\$ -	\$ -	\$ -
Fringes	-	-	-	-
Total Personal	-	-	-	-
Supplies	-	-	-	-
Other Services	857,021	868,848	904,383	1,145,339
Capital	-	-	-	-
Total:	\$ 857,021	\$ 868,848	\$ 904,383	\$ 1,145,339

### Supplemental Agency Request

	2005 Request	Justification
Personal Services	\$0	
Supplies	0	
Other Services & Charges	0	
Capital	<u>0</u>	
TOTAL:	\$0	

# MARION COUNTY 2006 PROPOSED BUDGET

## ADMINISTRATION

**FUND: COUNTY GENERAL**

### Budget Highlights

The Indiana Public Employers Plan (IPEP) enabled the County to keep workers' compensation related expenses within planned levels. As a member of IPEP, the County has contained costs, while at the same time focused on loss control to reduce the number of work-related accidents and injuries. The County will become self-funded which may reduce costs.

### Goals and Objectives

**Goal:** To provide a safe working environment for County employees.

**Objective:** To reduce the number of work-related accidents and injuries.

### Staffing Levels

This function is performed by the Auditor's Office and personnel in the County Human Resources. There is no staff in the Administration Agency.

## ADMINISTRATION

**FUND: CUMULATIVE CAPITAL IMPROVEMENT**

### Budget Highlights

This appropriation is to make annual Information Technology lease payments through the Information Services Agency. This appropriation was previously in the County General Fund budget. Appropriations for IT leases are allowable under Indiana law to be made from the Cumulative Capital Fund. The appropriation was transferred to provide available fund balance in the General Fund. Also, it may be used to purchase, upgrade, maintain or replace computer hardware and software, which includes voting machines.

### Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ -	\$ -	\$ -	\$ -
Fringes	-	-	-	-
Total Personal	-	-	-	-
Supplies	-	-	-	-
Other Services	919,850	707,661	1,895,510	-
Capital	-	-	-	-
Total:	\$ 919,850	\$ 707,661	\$ 1,895,510	\$ -

# MARION COUNTY 2006 PROPOSED BUDGET

**Agency: County Administrator**

## 2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
<i><b>Fund 100 County General Fund</b></i>							
Character 03 Other Services & Charges							
310 Postage & Freight	0	14,734	186	0	0	-186	-100.0
370 Insurance Premiums	857,021	831,613	904,197	197,602	1,145,339	241,142	26.7%
371 Rent	0	0	0	65,017	0	0	na
390 Other Services & Charges	0	22,500	0	0	0	0	na
<b>Summary for Char 03</b>	<b>857,021</b>	<b>868,848</b>	<b>904,383</b>	<b>262,619</b>	<b>1,145,339</b>	<b>240,956</b>	<b>26.6%</b>
<i><b>Summary for Fund 100</b></i>	<i><b>857,021</b></i>	<i><b>868,848</b></i>	<i><b>904,383</b></i>	<i><b>262,619</b></i>	<i><b>1,145,339</b></i>	<i><b>240,956</b></i>	<i><b>26.6%</b></i>
<i><b>Fund 410 Cumulative Capital Improvement</b></i>							
Character 03 Other Services & Charges							
359 Building Rent/Building	569,850	0	0	0	0	0	na
360 ISA Charges	350,000	707,661	395,510	0	0	-395,510	-100.0
398 Bond Expenses	0	0	1,500,000	0	0	-1,500,000	-100.0
<b>Summary for Char 03</b>	<b>919,850</b>	<b>707,661</b>	<b>1,895,510</b>	<b>0</b>	<b>0</b>	<b>-1,895,510</b>	<b>-100.0</b>
<i><b>Summary for Fund 410</b></i>	<i><b>919,850</b></i>	<i><b>707,661</b></i>	<i><b>1,895,510</b></i>	<i><b>0</b></i>	<i><b>0</b></i>	<i><b>-1,895,510</b></i>	<i><b>-100.0</b></i>
<b>Total for County Administrator</b>	<b>1,776,871</b>	<b>1,576,509</b>	<b>2,799,893</b>	<b>262,619</b>	<b>1,145,339</b>	<b>-1,654,554</b>	<b>-59.1</b>

# MARION COUNTY 2006 PROPOSED BUDGET

## COUNTY AUDITOR

## FUND: COUNTY GENERAL

### Description

The County Auditor is charged with the overall financial management of County operations. These duties include record keeping for all county funds, preparation of the Comprehensive Annual Financial Report (CAFR), preparation of the annual budget, assurance of legal compliance, auditing of all claims against the County, and carrying out the administrative responsibilities for the annual real property tax sale. The Auditor's Office also receives applications for all property tax deductions. The County's payroll office insures proper payments, employee deductions and record keeping. In addition, the Auditor's Office provides oversight of Marion County Human Resources on behalf of the Board of County Commissioners.

### Major Activities

The Settlement Division is responsible for distribution of tax dollars amounting to approximately \$1.5 billion to fifty taxing units. The Real Estate Division of the Marion County Auditor's Office has been focused on assisting taxpayers and ensuring correct information on each parcel of property is properly entered and accounted for in the system. The Auditor's Office, along with other county agencies, is actively involved in evaluating processes for a new property system. The Auditor's Office has also been participating in meetings with the law enforcement community on inmate management. A combined effort on reviewing and implementing plans for inmate population has not only been effective in dealing with the Federal Court Order but has continued to be informative and helpful to all participants in Marion County's criminal justice community.

### Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ 1,215,125	\$ 1,220,447	\$ 1,025,897	\$ 889,123
Fringes	23,571,285	682,122	2,329,500	768,000
Total Personal	24,786,410	1,902,569	3,355,397	1,657,123
Supplies	17,684	17,525	16,700	14,353
Other Services	20,434,128	14,672,720	17,124,465	13,680,521
Capital	33,752	5,053	5,000	5,000
Total:	\$ 45,271,974	\$ 16,597,867	\$ 20,501,562	\$ 15,356,997

### Supplemental Agency Request

	2006 Request	Justification
Personal Services	\$0	
Supplies	0	
Other Services & Charges	0	
Capital	0	
TOTAL:	\$0	

# MARION COUNTY 2006 PROPOSED BUDGET

COUNTY AUDITOR

FUND: COUNTY GENERAL

## Budget Highlights

The Auditor's Office has prepared and submitted a budget, implementing the provisions of Senate Enrolled Act 307, which became effective July 1, 2005. This budget has been prepared in order to meet the taxpayer's demands of this office.

## Staffing Levels

	2004	2005	2006
Full-Time Equivalents:	Authorized	Authorized	Guideline
Full-time	36.00	36.00	36.00
Part-time / Temporary	0.25	0.25	0.25
<b>Total:</b>	<b>36.25</b>	<b>36.25</b>	<b>34.25</b>

# MARION COUNTY 2006 PROPOSED BUDGET

**COUNTY AUDITOR**

**FUND: REASSESSMENT**

## Description

The Auditor's Office assists the Assessors of all nine (9) townships, as well as all taxpayers. Refunds based upon successful appeals are provided to taxpayers within the statute of limitations.

## Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ 28,784	\$ 27,356	\$ 29,274	\$ 29,274
Fringes	389,444	10,646	7,603	7,603
Total Personal	418,228	38,002	36,877	36,877
Supplies	-	-	1,000	1,000
Other Services	28,654	6,718	9,000	9,000
Capital	1,983	-	6,000	6,000
Total:	\$ 448,865	\$ 44,720	\$ 52,877	\$ 52,877

## Supplemental Agency Request

	2006 Request	Justification
Personal Services	\$0	
Supplies	0	
Other Services & Charges	0	
Capital	0	
TOTAL:	\$0	

## Staffing Levels

Included with the General Fund information.

# MARION COUNTY 2006 PROPOSED BUDGET

## COUNTY AUDITOR

## FUND: AUDITOR'S ENDORSEMENT FEE FUND

### Description

The Auditor's Endorsement Fee Fund is a dedicated special revenue fund used to maintain property system records. This fund will be used in the future to supplement funding for the design and replacement of the current property system.

### Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ -	\$ -	\$ -	\$ -
Fringes	-	-	-	-
Total Personal	-	-	-	-
Supplies	-	-	-	-
Other Services	2,063	26,750	170,000	-
Capital	-	-	47,842	24,000
Total:	\$ 2,063	\$ 26,750	\$ 217,842	\$ 24,000

## COUNTY AUDITOR

## FUND: LOCAL EMERGENCY PLANNING AND RIGHT TO KNOW

### Description

The County Auditor administers the Local Emergency Planning and Right-to-Know Fund. Operations, however, are independent of County control. The purpose of this fund is to provide information about potential chemical hazards and to design and supervise operation of emergency planning districts. This fund supplements State and Federal funding to gather and distribute information needed for effective emergency response planning.

### Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ -	\$ -	\$ -	\$ -
Fringes	-	-	-	-
Total Personal	-	-	-	-
Supplies	-	-	-	-
Other Services	24,712	30,900	67,500	32,000
Capital	-	-	-	-
Total:	\$ 24,712	\$ 30,900	\$ 67,500	\$ 32,000



# MARION COUNTY 2006 PROPOSED BUDGET

**Agency: County Auditor**

## 2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
<b><i>Fund 100 County General Fund</i></b>							
Character 01 Personal Services							
010 Regular Salaries	1,133,533	1,157,128	974,901	522,013	838,127	-136,774	-14.0%
020 Temporary Salaries	2,452	6,132	2,500	2,522	2,500	0	0.0%
030 Overtime	30,771	10,672	7,292	5,223	7,292	0	0.0%
050 Special Pay/Compensation	48,369	46,515	41,204	23,395	41,204	0	0.0%
<b>Total Salaries</b>	<b>1,215,125</b>	<b>1,220,447</b>	<b>1,025,897</b>	<b>553,152</b>	<b>889,123</b>	<b>-136,774</b>	<b>-13.3%</b>
071 Health Insurance	11,913,583	162,993	1,830,000	77,683	310,000	-1,520,000	-83.1%
074 Pension	4,284,970	86,035	78,000	35,966	61,900	-16,100	-20.6%
075 Social Security	6,966,135	87,910	88,500	38,042	63,100	-25,400	-28.7%
076 Unemployment Compensation	406,596	345,185	333,000	167,457	333,000	0	0.0%
<b>Total Fringes</b>	<b>23,571,285</b>	<b>682,122</b>	<b>2,329,500</b>	<b>319,148</b>	<b>768,000</b>	<b>-1,561,500</b>	<b>-67.0%</b>
<b>Summary for Char 01</b>	<b>24,786,410</b>	<b>1,902,569</b>	<b>3,355,397</b>	<b>872,300</b>	<b>1,657,123</b>	<b>-1,698,274</b>	<b>-50.6%</b>
Character 02 Supplies							
201 Garage & Motor Supplies	0	0	0	177	400	400	na
202 Institutional Supplies	0	0	0	23	23	23	na
211 General Office Supplies	16,207	17,285	16,200	5,473	13,200	-3,000	-18.5%
213 Data Processing Supplies	1,477	240	500	10	600	100	20.0%
250 Repair Parts	0	0	0	130	130	130	na
<b>Summary for Char 02</b>	<b>17,684</b>	<b>17,525</b>	<b>16,700</b>	<b>5,813</b>	<b>14,353</b>	<b>-2,347</b>	<b>-14.1%</b>
Character 03 Other Services & Charges							
310 Postage & Freight	45,529	56,199	60,837	30,044	60,837	0	0.0%
311 Telephone	489	838	1,000	247	1,000	0	0.0%
312 Conference & Travel Expenses	1,033	4,469	0	8,511	10,000	10,000	na
340 Advertising	21,304	27,070	14,000	3,912	14,000	0	0.0%
341 Printing Services	17,547	24,571	17,300	11,961	22,000	4,700	27.2%
349 Maintenance/Licensing	0	4,400	0	1,500	0	0	na
350 Equipment Repair	827	1,662	3,000	245	3,000	0	0.0%
358 ISA Telephones	22,820	22,622	25,000	11,510	25,000	0	0.0%
359 Building Rent/Building	154,644	150,480	136,073	120,267	125,176	-10,897	-8.0%
360 ISA Charges	9,317,060	5,323,085	9,476,454	3,294,798	6,864,420	-2,612,034	-27.6%
361 Professional Services	3,066,000	3,223,200	100,000	548,000	95,000	-5,000	-5.0%
366 Office Remodeling	260	0	0	0	0	0	na
370 Insurance Premiums	108,895	0	0	0	0	0	na
371 Rent	303,993	201,445	310,000	90,250	297,000	-13,000	-4.2%
374 Equipment-Rental/Leasing	14,438	21,053	20,500	20,294	20,400	-100	-0.5%
376 Refunds, Awards & Indemnities	670,379	644,360	600,430	190,393	50,000	-550,430	-91.7%
377 Subscriptions	4,527	2,121	2,000	1,080	1,700	-300	-15.0%
379 Interest	310,927	223,872	259,500	253,653	0	-259,500	-100.0%
380 Subsidies	5,127,858	3,556,997	5,144,209	3,194,839	4,954,023	-190,186	-3.7%
382 Membership Dues	29,045	21,326	26,501	14,808	26,500	-1	0.0%
390 Other Services & Charges	1,216,552	1,162,949	927,661	370,235	1,110,465	182,804	19.7%
<b>Summary for Char 03</b>	<b>20,434,128</b>	<b>14,672,720</b>	<b>17,124,465</b>	<b>8,166,547</b>	<b>13,680,521</b>	<b>-3,443,944</b>	<b>-20.1%</b>
Character 04 Capital							
440 Office Furniture & Equipment	33,752	5,053	5,000	0	5,000	0	0.0%
<b>Summary for Char 04</b>	<b>33,752</b>	<b>5,053</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0.0%</b>
<b>Summary for Fund 100</b>	<b>45,271,974</b>	<b>16,597,867</b>	<b>20,501,562</b>	<b>9,044,660</b>	<b>15,356,997</b>	<b>-5,144,565</b>	<b>-25.1%</b>

# MARION COUNTY 2006 PROPOSED BUDGET

**Agency: County Auditor**

## 2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
<b><i>Fund 190 Metropolitan Emergency Comm Agency</i></b>							
Character 01 Personal Services							
071 Health Insurance	67,538	0	0	0	0	0	na
074 Pension	42,709	0	0	0	0	0	na
075 Social Security	50,203	0	0	0	0	0	na
076 Unemployment Compensation	0	0	0	0	0	0	na
<b>Total Fringes</b>	<b>160,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>na</b>
<b>Summary for Char 01</b>	<b>160,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>na</b>
<b>Summary for Fund 190</b>	<b>160,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>na</b>
<b><i>Fund 192 MECA Emergency Telephone System Fun</i></b>							
Character 01 Personal Services							
071 Health Insurance	29,365	0	0	0	0	0	na
074 Pension	21,164	0	0	0	0	0	na
075 Social Security	25,119	0	0	0	0	0	na
<b>Total Fringes</b>	<b>75,648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>na</b>
<b>Summary for Char 01</b>	<b>75,648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>na</b>
<b>Summary for Fund 192</b>	<b>75,648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>na</b>
<b><i>Fund 200 Property Reassessment</i></b>							
Character 01 Personal Services							
010 Regular Salaries	28,784	26,792	28,774	11,764	28,774	0	0.0%
030 Overtime	0	564	500	415	500	0	0.0%
<b>Total Salaries</b>	<b>28,784</b>	<b>27,356</b>	<b>29,274</b>	<b>12,179</b>	<b>29,274</b>	<b>0</b>	<b>0.0%</b>
071 Health Insurance	185,514	6,960	3,195	4,653	3,195	0	0.0%
074 Pension	90,353	1,915	2,128	853	2,128	0	0.0%
075 Social Security	113,576	1,772	2,280	652	2,280	0	0.0%
<b>Total Fringes</b>	<b>389,444</b>	<b>10,646</b>	<b>7,603</b>	<b>6,158</b>	<b>7,603</b>	<b>0</b>	<b>0.0%</b>
<b>Summary for Char 01</b>	<b>418,228</b>	<b>38,002</b>	<b>36,877</b>	<b>18,337</b>	<b>36,877</b>	<b>0</b>	<b>0.0%</b>
Character 02 Supplies							
211 General Office Supplies	0	0	1,000	0	1,000	0	0.0%
<b>Summary for Char 02</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0.0%</b>
Character 03 Other Services & Charges							
310 Postage & Freight	9,000	6,000	6,000	0	6,000	0	0.0%
341 Printing Services	0	0	1,000	0	1,000	0	0.0%
358 ISA Telephones	719	718	2,000	350	2,000	0	0.0%
390 Other Services & Charges	18,935	0	0	0	0	0	na
<b>Summary for Char 03</b>	<b>28,654</b>	<b>6,718</b>	<b>9,000</b>	<b>350</b>	<b>9,000</b>	<b>0</b>	<b>0.0%</b>
Character 04 Capital							
440 Office Furniture & Equipment	1,983	0	6,000	0	6,000	0	0.0%
<b>Summary for Char 04</b>	<b>1,983</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0.0%</b>
<b>Summary for Fund 200</b>	<b>448,865</b>	<b>44,720</b>	<b>52,877</b>	<b>18,686</b>	<b>52,877</b>	<b>0</b>	<b>0.0%</b>

**Agency: County Auditor**

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# MARION COUNTY 2006 PROPOSED BUDGET

**Agency: County Auditor**

## 2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
<b><i>Fund 225 Juvenile Probation</i></b>							
Character 01 Personal Services							
071 Health Insurance	7,612	0	0	0	0	0	na
074 Pension	202	0	0	0	0	0	na
<b>Total Fringes</b>	<b>7,814</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>na</b>
<b>Summary for Char 01</b>	<b>7,814</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>na</b>
<b>Summary for Fund 225</b>	<b>7,814</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>na</b>
<b><i>Fund 230 Diversion</i></b>							
Character 01 Personal Services							
071 Health Insurance	73,682	0	0	0	0	0	na
074 Pension	31,657	0	0	0	0	0	na
075 Social Security	37,260	0	0	0	0	0	na
<b>Total Fringes</b>	<b>142,599</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>na</b>
<b>Summary for Char 01</b>	<b>142,599</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>na</b>
<b>Summary for Fund 230</b>	<b>142,599</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>na</b>
<b><i>Fund 232 Forensic's Training Fund</i></b>							
Character 01 Personal Services							
071 Health Insurance	262	0	0	0	0	0	na
074 Pension	195	0	0	0	0	0	na
075 Social Security	350	0	0	0	0	0	na
<b>Total Fringes</b>	<b>807</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>na</b>
<b>Summary for Char 01</b>	<b>807</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>na</b>
<b>Summary for Fund 232</b>	<b>807</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>na</b>
<b><i>Fund 235 Alcohol &amp; Drug Services</i></b>							
Character 01 Personal Services							
071 Health Insurance	50,810	0	0	0	0	0	na
074 Pension	40,716	0	0	0	0	0	na
075 Social Security	46,833	0	0	0	0	0	na
<b>Total Fringes</b>	<b>138,359</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>na</b>
<b>Summary for Char 01</b>	<b>138,359</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>na</b>
<b>Summary for Fund 235</b>	<b>138,359</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>na</b>
<b><i>Fund 238 Drug Free Community</i></b>							
Character 01 Personal Services							
071 Health Insurance	3,845	0	0	0	0	0	na
074 Pension	7,744	0	0	0	0	0	na
075 Social Security	7,577	0	0	0	0	0	na
<b>Total Fringes</b>	<b>19,166</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>na</b>
<b>Summary for Char 01</b>	<b>19,166</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>na</b>
<b>Summary for Fund 238</b>	<b>19,166</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>na</b>

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
<b>Fund 240 County Extradition</b>							
Character 01 Personal Services							
071 Health Insurance	7,588	0	0	0	0	0	na
074 Pension	1,700	0	0	0	0	0	na
075 Social Security	1,940	0	0	0	0	0	na
Total Fringes	11,228	0	0	0	0	0	na
Summary for Char 01	11,228	0	0	0	0	0	na
Summary for Fund 240	11,228	0	0	0	0	0	na
<b>Fund 266 Deferral Program Fee</b>							
Character 01 Personal Services							
071 Health Insurance	152,347	0	0	0	0	0	na
074 Pension	80,070	0	0	0	0	0	na
075 Social Security	99,183	0	0	0	0	0	na
Total Fringes	331,600	0	0	0	0	0	na
Summary for Char 01	331,600	0	0	0	0	0	na
Summary for Fund 266	331,600	0	0	0	0	0	na
<b>Fund 267 Conditional Release Fund</b>							
Character 01 Personal Services							
071 Health Insurance	2,798	0	0	0	0	0	na
074 Pension	1,734	0	0	0	0	0	na
075 Social Security	2,119	0	0	0	0	0	na
Total Fringes	6,651	0	0	0	0	0	na
Summary for Char 01	6,651	0	0	0	0	0	na
Summary for Fund 267	6,651	0	0	0	0	0	na
<b>Fund 295 Local Emergency Planning &amp; Right To</b>							
Character 03 Other Services & Charges							
390 Other Services & Charges	24,712	30,900	67,500	16,452	32,000	-35,500	-52.6%
Summary for Char 03	24,712	30,900	67,500	16,452	32,000	-35,500	-52.6%
Summary for Fund 295	24,712	30,900	67,500	16,452	32,000	-35,500	-52.6%
<b>Fund 245 County (Corrections) Misdemeanant</b>							
Character 01 Personal Services							
071 Health Insurance	12,826	0	0	0	0	0	na
074 Pension	4,092	0	0	0	0	0	na
075 Social Security	4,766	0	0	0	0	0	na
Total Fringes	21,685	0	0	0	0	0	na
Summary for Char 01	21,685	0	0	0	0	0	na
Summary for Fund 245	21,685	0	0	0	0	0	na

# MARION COUNTY 2006 PROPOSED BUDGET

**Agency: County Auditor**

## 2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
<i><b>Fund 246 Home Detention</b></i>							
Character 01 Personal Services							
071 Health Insurance	84,102	50,079	0	0	0	0	na
074 Pension	37,921	25,545	0	0	0	0	na
075 Social Security	44,785	26,506	0	0	0	0	na
<i>Total Fringes</i>	<i>166,807</i>	<i>102,130</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>na</i>
Summary for Char 01	166,807	102,130	0	0	0	0	na
<i>Summary for Fund 246</i>	<i>166,807</i>	<i>102,130</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>na</i>
<i><b>Fund 500 Information Services</b></i>							
Character 01 Personal Services							
071 Health Insurance	174,630	0	0	0	0	0	na
072 Workman's Compensation	0	0	0	0	0	0	na
074 Pension	138,556	0	0	0	0	0	na
075 Social Security	157,285	0	0	0	0	0	na
076 Unemployment Compensation	0	0	0	0	0	0	na
<i>Total Fringes</i>	<i>470,471</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>na</i>
Summary for Char 01	470,471	0	0	0	0	0	na
<i>Summary for Fund 500</i>	<i>470,471</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>na</i>
<b>Total County Auditor</b>	<b>47,559,02</b>	<b>16,802,36</b>	<b>20,839,78</b>	<b>9,108,798</b>	<b>15,465,87</b>	<b>-5,373,907</b>	<b>-25.8</b>

# MARION COUNTY 2006 PROPOSED BUDGET

## COUNTY COMMISSIONERS

## FUND: COUNTY GENERAL

### Description

The County Commissioners have oversight responsibility for the Marion County Children's Guardian Home. In addition, the Commissioners oversee Marion County Human Resources, which is handled by the Auditor, and the sale of county owned property, which is handled by the Treasurer on behalf of the Board of Commissioners. Other duties are listed in Indiana Code 36-2-2-1 as limited by 36-1-2-5, which specifies the Mayor as "Executive" of a County with a Consolidated City. Marion County has three Commissioners: Auditor, Treasurer, and Assessor. These positions are listed in the individual budgets of those offices.

### Major Activities

The Board of Marion County Commissioners shall continue to ensure an efficient and effective Guardian Home for Marion County youth. In addition, the Commissioners are planning to continue efficient service within the Human Resources Division.

### Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ 65,647	\$ 69,350	\$ 62,000	\$ 20,000
Fringes	-	17,534	17,545	1,654
Total Personal	65,647	86,885	79,545	21,654
Supplies	4	27	1,287	1,287
Other Services	9,118	9,640	7,657	3,016
Capital	-	1,056	-	-
Total:	\$ 74,769	\$ 97,608	\$ 88,489	\$ 25,957

### Supplemental Agency Request

	2006 Request	Justification
Personal Services	\$0	
Supplies	0	
Other Services & Charges	0	
Capital	0	
TOTAL:	\$0	

# MARION COUNTY 2006 PROPOSED BUDGET

## COUNTY COMMISSIONERS

## FUND: COUNTY GENERAL

### Budget Highlights

The County Commissioners oversee County Human Resources (HR). HR receives applications for open County positions, tests applicants, performs background checks for each applicant, and refers the appropriate candidates to the County agency for interviewing. HR also manages the job classification process for all county positions, writes and revises county job descriptions and conducts ongoing audit procedures of county jobs as required by local ordinance. HR maintains the HR and County Commissioners' websites and all county job postings on the Internet. It also coordinates the County Workers' Compensation claims and the Trustee Assistance Appeals Process; administers the County Long-Term Disability application process and Deferred Compensation emergency withdrawals.

County HR is taking a proactive approach in providing county employees with benefits such as reduced prices to events, "Lunch & Learn" seminars and the County wellness program. County HR developed a benefit policy for employees who were called to active military duty and updates County policies and procedures, as necessary. It conducts periodic training for, and consults with County elected officials, agency heads and management staff on a variety of personnel issues.

### Goals and Objectives

**Goal:** To provide a seamless application process for applicants.

**Objective:** To process applications in the most efficient manner.

**Goal:** To provide County employees with the best no-cost benefits available.

**Objective:** To continue to research opportunities to provide free services to county employees.

### Staffing Levels

	2004	2005	2006
Full-Time Equivalents:	Authorized	Authorized	Guideline
Full-time	2.00	2.00	.00
Part-time / Temporary	0.00	0.00	.50
<b>Total:</b>	<b>2.00</b>	<b>2.00</b>	<b>.50</b>



# MARION COUNTY 2006 PROPOSED BUDGET

**Agency: County Commissioners**

## 2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
<b><i>Fund 100 County General Fund</i></b>							
Character 01 Personal Services							
010 Regular Salaries	65,647	69,350	62,000	28,443	20,000	-42,000	-67.7%
020 Temporary Salaries	0	0	0	2,253	0	0	na
<b>Total Salaries</b>	<b>65,647</b>	<b>69,350</b>	<b>62,000</b>	<b>30,696</b>	<b>20,000</b>	<b>-42,000</b>	<b>-67.7%</b>
071 Health Insurance	0	9,821	8,182	6,130	0	-8,182	-100.0
074 Pension	0	3,107	4,400	1,137	0	-4,400	-100.0
075 Social Security	0	4,606	4,963	2,126	1,654	-3,309	-66.7%
<b>Total Fringes</b>	<b>0</b>	<b>17,534</b>	<b>17,545</b>	<b>9,393</b>	<b>1,654</b>	<b>-15,891</b>	<b>-90.6%</b>
<b>Summary for Char 01</b>	<b>65,647</b>	<b>86,885</b>	<b>79,545</b>	<b>40,088</b>	<b>21,654</b>	<b>-57,891</b>	<b>-72.8%</b>
Character 02 Supplies							
201 Garage & Motor Supplies	4	0	0	0	0	0	na
211 General Office Supplies	0	27	1,287	0	1,287	0	0.0%
<b>Summary for Char 02</b>	<b>4</b>	<b>27</b>	<b>1,287</b>	<b>0</b>	<b>1,287</b>	<b>0</b>	<b>0.0%</b>
Character 03 Other Services & Charges							
310 Postage & Freight	947	946	1,035	0	1,035	0	0.0%
311 Telephone	167	0	167	0	100	-67	-40.1%
312 Conference & Travel Expenses	2,810	1,542	0	0	0	0	na
341 Printing Services	875	459	731	0	731	0	0.0%
350 Equipment Repair	260	75	334	0	150	-184	-55.1%
358 ISA Telephones	2,115	2,123	2,500	1,006	1,000	-1,500	-60.0%
377 Subscriptions	61	180	0	0	0	0	na
382 Membership Dues	1,875	1,875	2,890	1,700	0	-2,890	-100.0
390 Other Services & Charges	8	2,441	0	0	0	0	na
<b>Summary for Char 03</b>	<b>9,118</b>	<b>9,640</b>	<b>7,657</b>	<b>2,706</b>	<b>3,016</b>	<b>-4,641</b>	<b>-60.6%</b>
Character 04 Capital							
440 Office Furniture & Equipment	0	1,056	0	0	0	0	na
<b>Summary for Char 04</b>	<b>0</b>	<b>1,056</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>na</b>
<b>Summary for Fund 100</b>	<b>74,769</b>	<b>97,608</b>	<b>88,489</b>	<b>42,795</b>	<b>25,957</b>	<b>-62,532</b>	<b>-70.7%</b>
<b>Total County Commissioners</b>	<b>74,769</b>	<b>97,608</b>	<b>88,489</b>	<b>42,795</b>	<b>25,957</b>	<b>-62,532</b>	<b>-70.7</b>

# MARION COUNTY 2006 PROPOSED BUDGET

## ELECTION BOARD

## FUND: COUNTY GENERAL

### Description

The Clerk of the Circuit Court of Marion County acts, by statute, as the Secretary of the Marion County Election Board. In this role, the Clerk is responsible for:

- the administration of all elections and related processes;
- certifying election results;
- enforcing Indiana's campaign finance laws;
- maintaining and storing optical scan units and related election equipment; and,
- developing and providing poll worker training.

### Major Activities

- Develop plans to introduce the new ADA compliant I-Votronic voting machines;
- Continue voter outreach efforts to educate the public on new election processes;
- Continue to enforce timely campaign finance filings;
- Prepare to administer 2006 Primary and Municipal elections;
- Develop plan to provide poll worker training for over 4500 positions;
- Continue to provide various forms online for candidates and voters.

### Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ 960,231	\$ 1,112,337	\$ 166,260	\$ 964,256
Fringes	-	85,123	30,450	30,450
Total Personal	960,231	1,197,460	196,710	994,706
Supplies	34,859	22,825	2,880	2,880
Other Services	675,267	695,407	225,828	564,538
Capital	14,950	2,677	2,000	2,000
Total:	\$ 1,685,307	\$ 1,918,369	\$ 427,418	\$ 1,564,124

### Supplemental Agency Request

	2005 Request	Justification
Personal Services	\$0	
Supplies	0	
Other Services & Charges	0	
Capital	0	
TOTAL:	\$0	

# MARION COUNTY 2006 PROPOSED BUDGET

## ELECTION BOARD

FUND: COUNTY GENERAL

### Budget Highlights

- Implement the new statute requiring precinct election workers to verify voter identification before receiving a ballot;
- Plan to receive an additional \$2.1 million dollars in HAVA funds for payment of the new voting system (Fall 2005);
- Negotiated a settlement with Election Systems and Software.

### Goals and Objectives

**Goal:** To administer election and election laws in Marion County and enforcement of current Campaign Finance Laws.

**Objective:** To conduct Primary and General elections in an efficient manner.

### Staffing Levels

	2004	2005	2006
Full-Time Equivalents:	Authorized	Authorized	Guideline
Full-time	6.00	6.00	6.00
Part-time / Temporary	55.00	0.00	55.00
<b>Total:</b>	<b>61.00</b>	<b>6.00</b>	<b>61.00</b>

# MARION COUNTY 2006 PROPOSED BUDGET

## Agency: Election Board

### 2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
<b>Fund 100 County General Fund</b>							
Character 01 Personal Services							
010 Regular Salaries	185,280	190,946	158,260	59,386	155,256	-3,004	-1.9%
020 Temporary Salaries	39,134	84,814	4,000	7,350	4,000	0	0.0%
030 Overtime	7,010	35,951	4,000	0	4,000	0	0.0%
050 Special Pay/Compensation	728,807	800,626	0	6,000	801,000	801,000	na
<b>Total Salaries</b>	<b>960,231</b>	<b>1,112,337</b>	<b>166,260</b>	<b>72,736</b>	<b>964,256</b>	<b>797,996</b>	<b>480.0%</b>
071 Health Insurance	0	38,258	13,476	9,680	13,476	0	0.0%
074 Pension	0	18,280	7,974	4,672	7,974	0	0.0%
075 Social Security	0	28,585	9,000	5,360	9,000	0	0.0%
<b>Total Fringes</b>	<b>0</b>	<b>85,123</b>	<b>30,450</b>	<b>19,712</b>	<b>30,450</b>	<b>0</b>	<b>0.0%</b>
<b>Summary for Char 01</b>	<b>960,231</b>	<b>1,197,460</b>	<b>196,710</b>	<b>92,447</b>	<b>994,706</b>	<b>797,996</b>	<b>405.7</b>
Character 02 Supplies							
201 Garage & Motor Supplies	1,057	689	500	148	500	0	0.0%
202 Institutional Supplies	529	1,209	300	110	300	0	0.0%
211 General Office Supplies	-329	2,972	2,080	480	2,080	0	0.0%
230 Building Materials	0	0	0	117	0	0	na
299 Miscellaneous Supplies	33,601	17,955	0	0	0	0	na
<b>Summary for Char 02</b>	<b>34,859</b>	<b>22,825</b>	<b>2,880</b>	<b>855</b>	<b>2,880</b>	<b>0</b>	<b>0.0%</b>
Character 03 Other Services & Charges							
310 Postage & Freight	99,976	12,011	5,000	497	2,000	-3,000	-60.0%
312 Conference & Travel Expenses	1,039	1,241	0	24	0	0	na
320 Utilities	13,232	10,302	8,400	5,901	7,500	-900	-10.7%
340 Advertising	1,997	4,039	3,000	0	4,500	1,500	50.0%
341 Printing Services	40,472	49,186	500	610	1,110	610	121.9%
349 Maintenance/Licensing	86,712	30,190	40,970	31,690	1,065	-39,905	-97.4%
350 Equipment Repair	232	391	0	356	0	0	na
358 ISA Telephones	12,366	10,597	11,867	5,409	10,500	-1,367	-11.5%
359 Building Rent/Building	33,853	34,515	31,118	27,503	28,626	-2,492	-8.0%
360 ISA Charges	32,919	42,848	50,798	3,615	56,737	5,939	11.7%
361 Professional Services	47,243	95,399	10,000	414	10,000	0	0.0%
362 Judicial	0	0	0	0	0	0	na
366 Office Remodeling	0	354	0	0	0	0	na
370 Insurance Premiums	0	0	0	0	0	0	na
371 Rent	137,009	119,843	52,815	71,000	111,000	58,185	110.2%
374 Equipment-Rental/Leasing	19,376	33,050	0	276	40,000	40,000	na
377 Subscriptions	0	384	250	0	0	-250	-100.0
382 Membership Dues	0	0	110	0	0	-110	-100.0
390 Other Services & Charges	148,840	251,058	11,000	858	291,500	280,500	2550.0
<b>Summary for Char 03</b>	<b>675,267</b>	<b>695,407</b>	<b>225,828</b>	<b>148,153</b>	<b>564,538</b>	<b>338,710</b>	<b>150.0</b>
Character 04 Capital							
440 Office Furniture & Equipment	14,950	2,677	2,000	0	2,000	0	0.0%
<b>Summary for Char 04</b>	<b>14,950</b>	<b>2,677</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0.0%</b>
<b>Summary for Fund 100</b>	<b>1,685,307</b>	<b>1,918,369</b>	<b>427,418</b>	<b>241,456</b>	<b>1,564,124</b>	<b>1,136,706</b>	<b>265.9</b>
<b>Total Election Board</b>	<b>1,685,307</b>	<b>1,918,369</b>	<b>427,418</b>	<b>241,456</b>	<b>1,564,124</b>	<b>1,136,706</b>	<b>265.9</b>

# MARION COUNTY 2006 PROPOSED BUDGET

## VOTER REGISTRATION

FUND: COUNTY GENERAL

### Description

Voter Registration supervises the registration of all Marion County voters and performs all other duties as prescribed by Indiana State Law, the National Voter Registration Act, and the new Help America Vote Act (HAVA). Further the department supervises the maintenance of Marion County registrants in the Statewide Voters Registration System (SVRS).

### Major Activities

Voter Registration will be extremely busy transitioning to the SVRS. This state-mandated action will require countless hours of training, conversion, and updating. As 2006 is an election year, it will be necessary to fully staff the department, with the possible inclusion of temporary workers. Current staffing is at 12 full-time employees, however, 14 full-time employees will be necessary in 2006 to perform our election duties.

### Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ 443,832	\$ 454,079	\$ 425,000	\$ 425,000
Fringes	-	126,436	123,902	123,902
Total Personal	443,832	580,515	548,902	548,902
Supplies	5,267	6,876	8,000	5,300
Other Services	165,358	299,343	192,901	200,045
Capital	281,158	243,330	337,938	280,000
Total:	\$ 895,613	\$ 1,130,064	\$ 1,087,741	\$ 1,034,247

### Supplemental Agency Request

	2005 Request	Justification
Personal Services	\$0	
Supplies	0	
Other Services & Charges	0	
Capital	0	
TOTAL:	\$0	

# MARION COUNTY 2006 PROPOSED BUDGET

## VOTER REGISTRATION

FUND: COUNTY GENERAL

### Goals and Objectives

**Goal:** To promote democracy in Marion County.  
**Objective:** To increase the numbers of voters in Marion County.

### Staffing Levels

	2004 Authorized	2005 Authorized	2006 Guideline
<b>Full-Time Equivalents:</b>			
Full-time	12.00	14.00	14.00
Part-time / Temporary	0.00	0.00	0.00
<b>Total:</b>	<b>12.00</b>	<b>14.00</b>	<b>14.00</b>

# MARION COUNTY 2006 PROPOSED BUDGET

## Agency: Voter's Registration

### 2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
<b><i>Fund 100 County General Fund</i></b>							
Character 01 Personal Services							
010 Regular Salaries	443,832	450,183	425,000	219,950	425,000	0	0.0%
030 Overtime	0	3,896	0	0	0	0	na
<b>Total Salaries</b>	<b>443,832</b>	<b>454,079</b>	<b>425,000</b>	<b>219,950</b>	<b>425,000</b>	<b>0</b>	<b>0.0%</b>
071 Health Insurance	0	61,655	59,402	32,907	59,402	0	0.0%
074 Pension	0	31,429	30,500	15,429	30,500	0	0.0%
075 Social Security	0	33,353	34,000	16,139	34,000	0	0.0%
<b>Total Fringes</b>	<b>0</b>	<b>126,436</b>	<b>123,902</b>	<b>64,475</b>	<b>123,902</b>	<b>0</b>	<b>0.0%</b>
<b>Summary for Char 01</b>	<b>443,832</b>	<b>580,515</b>	<b>548,902</b>	<b>284,425</b>	<b>548,902</b>	<b>0</b>	<b>0.0%</b>
Character 02 Supplies							
204 Food Supplies	288	314	300	239	250	-50	-16.7%
211 General Office Supplies	4,979	6,562	7,700	3,427	5,050	-2,650	-34.4%
213 Data Processing Supplies	0	0	0	190	0	0	na
<b>Summary for Char 02</b>	<b>5,267</b>	<b>6,876</b>	<b>8,000</b>	<b>3,856</b>	<b>5,300</b>	<b>-2,700</b>	<b>-33.8%</b>
Character 03 Other Services & Charges							
310 Postage & Freight	20,356	151,496	50,000	30,635	50,000	0	0.0%
312 Conference & Travel Expenses	600	600	600	0	0	-600	-100.0
341 Printing Services	97,997	64,030	90,466	50,237	83,766	-6,700	-7.4%
349 Maintenance/Licensing	0	11	0	0	0	0	na
358 ISA Telephones	8,411	8,387	10,000	4,119	9,000	-1,000	-10.0%
359 Building Rent/Building	28,661	29,221	26,345	23,285	24,235	-2,110	-8.0%
360 ISA Charges	5,849	6,020	12,040	0	28,108	16,068	133.5%
371 Rent	0	118	0	1,491	1,500	1,500	na
374 Equipment-Rental/Leasing	124	120	450	140	200	-250	-55.6%
377 Subscriptions	489	485	500	537	500	0	0.0%
382 Membership Dues	0	0	0	20	0	0	na
390 Other Services & Charges	2,870	38,856	2,500	0	2,736	236	9.4%
<b>Summary for Char 03</b>	<b>165,358</b>	<b>299,343</b>	<b>192,901</b>	<b>110,464</b>	<b>200,045</b>	<b>7,144</b>	<b>3.7%</b>
Character 04 Capital							
440 Office Furniture & Equipment	281,158	243,330	337,938	225,808	280,000	-57,938	-17.1%
<b>Summary for Char 04</b>	<b>281,158</b>	<b>243,330</b>	<b>337,938</b>	<b>225,808</b>	<b>280,000</b>	<b>-57,938</b>	<b>-17.1%</b>
<b>Summary for Fund 100</b>	<b>895,613</b>	<b>1,130,064</b>	<b>1,087,741</b>	<b>624,553</b>	<b>1,034,247</b>	<b>-53,494</b>	<b>-4.9%</b>
<b>Total Voters Registration</b>	<b>895,613</b>	<b>1,130,064</b>	<b>1,087,741</b>	<b>624,553</b>	<b>1,034,247</b>	<b>-53,494</b>	<b>-4.9%</b>

# MARION COUNTY

## 2006 PROPOSED BUDGET

### COUNTY TREASURER

### FUND: COUNTY GENERAL

#### Description

The Treasurer's functions include: collecting and accounting for property, excise and inheritance taxes and various other revenue; managing and investing county funds on a daily basis; issuing clearances for various licenses and permits. The Treasurer's office has two primary responsibilities:

1. Bill and collect on property taxes, personal and mobile;
2. Manage and invest the county's cash

#### Major Activities

##### Delinquent Personal Property and Mobile Home Taxes

Tragically Indiana leads the nation in mortgage foreclosures and personal bankruptcies. An impact of this on our office is that we research more than 600 parcels each month for delinquent taxes to make claims at the Sheriff's foreclosure sale.

Last year the treasurer's office increased the volume of accounts we "Order to Appear" through the Circuit Court on delinquent personal property and mobile home accounts. Several options are available for us to enhance delinquent personal property tax collections, including levying bank accounts, garnishing wages, and suspending Retail Merchants Certificates.

Each six months we are required by Indiana Statute to research our property tax records to determine if any of approximately 6,000 government employees owe any delinquent taxes. (This includes State, County, City, schools, and other municipalities.) The work must be done manually. We aggressively collect delinquent taxes from employees who are paid with public funds and work with the employer to garnishee the wages on those who do not pay. We are also required to conduct this same type of search for individuals and companies who receive public funds as a vendor of the City or County.

Our office is required to provide clearances for several types of permits and licenses that are issued to individuals and businesses (i.e. alcoholic beverage permits, mobile home permits, taxicab licenses, etc.). This requires us to manually check thousands of property tax records each month to issue these clearances. A clearance will not be issued if the individual or business owes any delinquent taxes.

In March of 2004 the Treasurer partnered with a collection agency to help supplement efforts to collect delinquent personal property and mobile home taxes. The result was that over \$1,333,000 was collected. This year we sent five additional years of collection data to the agency, and, comparing the same time period, collections are up 157%.

Annually we mail 10,000 Demand Notices and 5,000 Judgment letters for delinquent personal property and mobile home taxes.

#### Tax Sale

Indiana Statute requires the Treasurer to sell real estate parcels that are delinquent 15 months or more.

In June, 2005 we printed (in-house) and mailed 6,000 courtesy letters notify persons of a tax delinquency. Of that number we later certified to the Auditor 4,145 for the 2005 Tax Sale.

The Tax Sale was last held in late October 2004 and will be held approximately the same time in 2005. Approximately 900 parcels were sold in 2004, which resulted in the collection of \$3,389,671.76 in taxes, penalties, special assessments, and tax sale costs on those parcels.

#### County Owned Property

The County Owned Real Estate Division operates within the Treasurer's office and is responsible for disposing properties that the county acquires, usually because of delinquent real estate taxes. Periodic surplus auctions are held to dispose of surplus property and the proceeds are distributed to units of government. Also, the Division works with the City to set aside properties for not-for-profit organizations (i.e. Community Development Corporations) and deed property to them for renovation so that the property will once again become occupied and generating taxes.



# MARION COUNTY

## 2006 PROPOSED BUDGET

In the last year we have developed in-house programming that has also improved workflow efficiency. Processing tax title and quitclaim deeds has been reduced from 1-2 days (depending on the volume) to less than 1 hour for each surplus sale.

We have also decreased costs to the county by having qualified staff members perform in-house appraisals on certain real estate parcels rather than using an outside, professional appraiser.

### Bankruptcy

The volume of Chapter 7, 11, and 13 bankruptcies has increased dramatically in the past several years. Indiana has been in the top 1 or 2 states in the nation with bankruptcy filings. The Bankruptcy Trustees have increased the hearings from once each week to twice weekly to handle the volume of filings. This has resulted in a reallocation of Treasurer's staff in order to prepare for and attend the hearings.

On a monthly basis we review 1,089 accounts and monitor 165 of those accounts for payments from the Bankruptcy Trustees. Additionally, in 2004 the office received \$18,401.49 in fines and for the first 6 months of 2005 we have received approximately \$10,000.

### Installment Tax Payment Plan

Last year, following approval by the General Assembly, Marion County was the first Indiana County to adopt an Installment Tax Payment Plan for taxpayers who own residential real estate with a homestead credit. As of the deadline of May 10, 2005, 260 parcels qualified for the plan, totaling \$354,063.06 in current annual taxes and special assessments. Our office monthly monitors each Payment Plan agreement to verify that the taxpayer is maintaining his/her eligibility.

### Cash Management

The other primary responsibility of the Treasurer's office is to manage the county's cash and make investments that generate interest income for the county's operating budget.

The new Treasurer has taken a very aggressive stance toward cash management. Several new approved depositories were added to the investment bid list resulting in increased competition and earnings for the county. The winning bids are now posted to the Treasurer's web page so that other units of government and depositories can have a benchmark for their investments. And, the Investment Policy was updated to include utilizing depositories Community Reinvestment Act rating as a means to reward their work in helping our neighborhoods.

To take advantage of the current rising interest rate environment all funds are invested for the short term (less than six months.) Our office regularly meets with the depositories with which we invest public funds to make sure we are using the best strategy and products to maximize earning.

### Lockbox

During the past several years the office increased the use of a lender's lockbox operation for processing property tax payments. A lockbox operation enables tax payments to be processed in a high-speed manner and posted to the property system database significantly faster than a manual process.

Two other benefits to the lockbox operation are that we have significantly reduced staff time to process payments and we have improved our timetable for depositing checks. The reduction in staff time is a direct saving to our Character 1 budget. The lockbox contract was negotiated this year resulting in improved pricing for the county.

# MARION COUNTY 2006 PROPOSED BUDGET

## Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ 927,439	\$ 927,240	\$ 903,346	\$ 903,346
Fringes	-	264,183	266,293	266,293
Total Personal	927,439	1,191,423	1,169,639	1,169,639
Supplies	11,785	12,412	12,842	9,270
Other Services	603,076	560,115	469,850	1,059,047
Capital	9,155	17,273	5,000	-
Total:	\$ 1,551,454	\$ 1,781,223	\$ 1,657,331	\$ 2,237,956

## Supplemental Agency Request

	2005 Request	Justification
Personal Services	\$0	
Supplies	0	
Other Services & Charges	0	
Capital	0	
TOTAL:	\$0	

## Budget Highlights

The Treasurer's Office strives: to manage cash efficiently and maximize interest income; integrate web-based applications in daily operations; and improve data management and office efficiency.

Investments are allowed only in the safest instruments (i.e. Treasuries-notes and bills; Certificates of Deposit; Repurchase Agreements; AAA-rated Money Market Mutual Funds). A safe and conservative investment policy prevents Marion County from political mayhem such as that which occurred in Orange County, California a few years ago.

## Goals and Objectives

### Property Taxes:

#### Calculate

Work with the County Auditor to calculate taxes for 450,000 real estate, personal property, business personal property, and mobile home records each year.

#### Bill

600,000 property tax bills printed and mailed annually to homeowners and businesses  
322,000 property tax billing information submitted semi-annually to mortgage companies and tax service companies  
154,000 tax information notices mailed to homeowners for whom the tax bill is sent to a mortgagee

The annual cost of billing property taxes - approximately \$200,000 for paper, printing, inserting, and postage - comprises the largest portion of our operating budget for Characters 2, 3, and 4. It does not include salaries or other direct expenses. Printing and mailing services were competitively bid for the first time in 2005 resulting in cost savings of approximately \$10,000 compared to the same work performed in 2004.

# MARION COUNTY

## 2006 PROPOSED BUDGET

### Collect

Property taxes are collected in May and November for more than 450,000 real estate, personal property, business personal property, and mobile home records.

Current-year property taxes for 2005 Spring Distribution - \$612,952,864.46

We also collect special assessments for the City and other Cities and Towns, for Spring 2005 we collected:

#### Special Assessments

4,644,060.18	—	Stormwater Fee (City of Indianapolis)
4,634,274.42	—	Solid Waste Service Fee (City of Indianapolis)
262,458.10	—	Health & Hospital Corporation
612,099.66	—	Sewers (DPW & Excluded Cities)
117,290.32	—	Weeds (DPW & Excluded Cities)
75,657.58	—	Barrett Law (City of Indianapolis)
<u>216,933.53</u>	—	DMD (City of Indianapolis)
\$10,562,773.79	—	Total

### Staffing Levels

The Treasurer's office is currently staffed at 28 persons. Half of the staff has been in the office since before 1996. The new Treasurer began his transition following the election and found that it would be a disservice to the county to make major staff changes. As a result only one person holding a policy position was asked to resign and that position was subsequently reduced from a deputy treasurer position to that of a manager.

A new management style and attitude has allowed the staff to feel enabled to perform their work and take increased personal pride in their service. One of the most important components of our operation is our customer service. We strive to maintain the kind of service that taxpayers should and do expect from a government agency. Our employees greet hundreds of taxpayers in person each day, and during the tax collection periods they field between 700 and 3,000 phone calls each day. With each contact the error rate is zero since the work is exact as to date and amount. This is a dedicated staff that works to collect the taxes and increase the collection of every dollar due during our tight financial situation

	2004	2005	2006
Full-Time Equivalents:	Authorized	Authorized	Guideline
Full-time	29.00	28.00	28.00
Part-time / Temporary	2.60	0.00	0.00
<b>Total:</b>	<b>31.60</b>	<b>28.00</b>	<b>28.00</b>

# MARION COUNTY 2006 PROPOSED BUDGET

COUNTY TREASURER

FUND: ENHANCED ACCESS

## Description

Provides for the replacement, improvement, and acquisition of capital equipment and reimbursement of operating expense incurred from providing enhanced access to public information.

## Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ -	\$ -	\$ -	\$ -
Fringes	-	-	-	-
Total Personal	-	-	-	-
Supplies	-	-	-	-
Other Services	75,357	3,101	100,000	150,000
Capital	-	-	-	-
Total:	\$ 75,357	\$ 3,101	\$ 100,000	\$ 150,000

# MARION COUNTY 2006 PROPOSED BUDGET

**Agency: County Treasurer**

## 2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
<b><i>Fund 100 County General Fund</i></b>							
Character 01 Personal Services							
010 Regular Salaries	894,135	906,439	878,000	408,008	878,000	0	0.0%
020 Temporary Salaries	32,104	19,681	23,924	13,673	23,924	0	0.0%
030 Overtime	1,200	1,120	1,422	1,263	1,422	0	0.0%
<b>Total Salaries</b>	<b>927,439</b>	<b>927,240</b>	<b>903,346</b>	<b>422,944</b>	<b>903,346</b>	<b>0</b>	<b>0.0%</b>
071 Health Insurance	0	130,845	130,025	68,374	130,025	0	0.0%
074 Pension	0	63,451	64,000	28,593	64,000	0	0.0%
075 Social Security	0	69,887	72,268	30,695	72,268	0	0.0%
<b>Total Fringes</b>	<b>0</b>	<b>264,183</b>	<b>266,293</b>	<b>127,663</b>	<b>266,293</b>	<b>0</b>	<b>0.0%</b>
<b>Summary for Char 01</b>	<b>927,439</b>	<b>1,191,423</b>	<b>1,169,639</b>	<b>550,606</b>	<b>1,169,639</b>	<b>0</b>	<b>0.0%</b>
Character 02 Supplies							
201 Garage & Motor Supplies	0	23	0	30	30	30	na
210 Official Records	5	427	100	337	400	300	300.0%
211 General Office Supplies	7,110	8,802	10,643	4,401	7,000	-3,643	-34.2%
212 Print Shop Supplies	0	0	0	0	0	0	na
213 Data Processing Supplies	4,599	2,960	1,740	1,409	1,740	0	0.0%
250 Repair Parts	0	0	85	0	100	15	17.6%
299 Miscellaneous Supplies	71	200	274	53	0	-274	-100.0
<b>Summary for Char 02</b>	<b>11,785</b>	<b>12,412</b>	<b>12,842</b>	<b>6,231</b>	<b>9,270</b>	<b>-3,572</b>	<b>-27.8%</b>
Character 03 Other Services & Charges							
310 Postage & Freight	182,588	140,628	136,831	118,095	136,551	-280	-0.2%
311 Telephone	963	963	1,138	271	550	-588	-51.7%
312 Conference & Travel Expenses	601	1,527	0	459	745	745	na
340 Advertising	0	0	2,550	741	0	-2,550	-100.0
341 Printing Services	55,940	70,001	71,878	21,051	70,000	-1,878	-2.6%
349 Maintenance/Licensing	21,788	10,064	29,735	4,209	14,450	-15,285	-51.4%
350 Equipment Repair	0	0	2,000	0	0	-2,000	-100.0
358 ISA Telephones	20,806	20,081	21,429	10,323	20,000	-1,429	-6.7%
359 Building Rent/Building	121,230	122,225	111,432	98,487	102,507	-8,925	-8.0%
360 ISA Charges	168,092	161,642	64,418	39,394	122,500	58,082	90.2%
361 Professional Services	0	2,400	0	10,400	44,000	44,000	na
366 Office Remodeling	0	0	0	150	0	0	na
370 Insurance Premiums	0	0	125	0	0	-125	-100.0
371 Rent	4,035	6,345	5,000	8,145	5,000	0	0.0%
374 Equipment-Rental/Leasing	759	8,010	1,000	7,886	570	-430	-43.0%
377 Subscriptions	485	457	624	74	474	-150	-24.0%
379 Interest	0	0	0	0	518,000	518,000	na
382 Membership Dues	743	508	700	403	450	-250	-35.7%
390 Other Services & Charges	25,046	15,263	20,990	6,242	23,250	2,260	10.8%
<b>Summary for Char 03</b>	<b>603,076</b>	<b>560,115</b>	<b>469,850</b>	<b>326,329</b>	<b>1,059,047</b>	<b>589,197</b>	<b>125.4</b>
Character 04 Capital							
440 Office Furniture & Equipment	9,155	17,273	4,500	2,575	0	-4,500	-100.0
444 Books/Library Purchases	0	0	500	0	0	-500	-100.0
<b>Summary for Char 04</b>	<b>9,155</b>	<b>17,273</b>	<b>5,000</b>	<b>2,575</b>	<b>0</b>	<b>-5,000</b>	<b>-100.0</b>
<b>Summary for Fund 100</b>	<b>1,551,454</b>	<b>1,781,223</b>	<b>1,657,331</b>	<b>885,741</b>	<b>2,237,956</b>	<b>580,625</b>	<b>35.0%</b>

# MARION COUNTY 2006 PROPOSED BUDGET

**Agency: County Treasurer**

## 2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
<i>Fund 216 Enhanced Access</i>							
Character 03 Other Services & Charges							
341 Printing Services	0	0	1,760	0	1,760	0	0.0%
360 ISA Charges	5,316	3,101	0	0	50,000	50,000	na
390 Other Services & Charges	70,041	0	98,240	0	98,240	0	0.0%
Summary for Char 03	75,357	3,101	100,000	0	150,000	50,000	50.0%
Summary for Fund 216	75,357	3,101	100,000	0	150,000	50,000	50.0%
<b>Total County Treasurer</b>	1,626,811	1,784,324	1,757,331	885,741	2,387,956	630,625	35.9%

# MARION COUNTY 2006 PROPOSED BUDGET

## INFORMATION SERVICES

## FUND: INFORMATION SERVICES SPECIAL REVENUE

### Description

The Information Services Agency's (ISA) mission is to provide timely, accurate and value-added information to our customers as well as access to technology services and communications solutions. ISA's technology mission provides citizens, employees, organizations, and business with access to the information and services they need and are authorized to use, from anywhere at any time. The ability to share information across multiple organizations and locations is vital to our success in improving overall efficiencies within local government. This ability must be founded on a robust, flexible network of integrated systems appropriately sharing timely and accurate information throughout the enterprise. Accepted technical standards, strong planning, appropriate security, effective IT leadership, customer service improvements, and a well-trained workforce are central to the achievement of this mission.

### Major Activities

The Information Services Agency supplies technology and communications services to city, county and select township units of local government. These services are delivered through the combined efforts of internal staff and contractors. Northrop Grumman Information Technology, Inc. (NG) is responsible for the Data Center and Helpdesk Support, and Client-Server Application Support/Maintenance area. Daniels and Associates Inc. (DAI) are responsible for Mainframe Application Support/Maintenance, and the Justice Computer System.

During 2005 significant efforts have been underway. ISA completed the transition of its new outsourcing contract to NG. In addition, customer service and project management activities have been moved to ISA, which should improve the delivery of IT services. Another 2005 initiative has been the improvement of ISA financial reporting, procurement efforts, and contract fiscal management. Finally, ISA will begin an enterprise-wide effort to establish a technology plan for its customers that will lead to a technology plan developed by NG and ISA.

### Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ 1,813,159	\$ 1,678,978	\$ 2,576,223	\$ 2,517,610
Fringes	-	395,765	637,919	629,401
Total Personal	1,813,159	2,074,744	3,214,142	3,147,011
Supplies	70,904	65,125	73,801	63,802
Other Services	27,550,600	27,023,398	24,542,481	25,126,206
Capital	65,407	93,282	112,167	81,626
Total:	\$ 29,500,071	\$ 29,256,548	\$ 27,942,591	\$ 28,418,645

# MARION COUNTY 2006 PROPOSED BUDGET

## INFORMATION SERVICES

## FUND: INFORMATION SERVICES INTERNAL SERVICE

### Budget Highlights

The 2006 ISA budget reflects the ongoing support required for the technology infrastructure supporting local government. ISA's budget is unique in that we charge back all our support and services to the Agency of Department utilizing the services. Thus, we reflect the cumulative effect of changes in our customer's technology spending decisions. For example, when an agency or department spends budgeted dollars on purchasing computer equipment, those costs pass through the ISA budget.

This 2006 budget was developed in support of the technology needs of our customers. It sustains our focus on improving our infrastructure and customer support. In addition, we will be continually researching technologies that will further enhance our ability to service the citizens, improve our customer relations, and lower the costs of doing business. While budgets are tight, efforts continue in several areas of local government implementing new systems. Strategic Planning, Document Management, enterprise-wide technology integration, Justice.net system, the new Property System, Pictometry, Homeland Security initiatives, and additional wireless technology are just a few of the initiatives that ISA will be undertaking in local government during 2006 to increase efficiency and utilize technology.

### Staffing Levels

	2004	2005	2006
Full-Time Equivalents:	Authorized	Authorized	Guideline
Full-time	40.00	46.00	45.00
Part-time / Temporary	1.00	1.00	1.00
<b>Total:</b>	<b>41.00</b>	<b>47.00</b>	<b>45.00</b>



# MARION COUNTY 2006 PROPOSED BUDGET

## Agency: Information Services Agency

### 2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
<b>Fund 500 Information Services</b>							
Character 01 Personal Services							
010 Regular Salaries	1,812,856	1,678,850	2,576,223	976,710	2,517,610	-58,613	-2.3%
030 Overtime	304	129	0	57	0	0	na
<b>Total Salaries</b>	<b>1,813,159</b>	<b>1,678,978</b>	<b>2,576,223</b>	<b>976,766</b>	<b>2,517,610</b>	<b>-58,613</b>	<b>-2.3%</b>
071 Health Insurance	0	155,719	260,501	98,863	254,277	-6,224	-2.4%
074 Pension	0	117,253	180,336	68,374	179,378	-958	-0.5%
075 Social Security	0	122,794	197,082	70,925	195,746	-1,336	-0.7%
<b>Total Fringes</b>	<b>0</b>	<b>395,765</b>	<b>637,919</b>	<b>238,162</b>	<b>629,401</b>	<b>-8,518</b>	<b>-1.3%</b>
<b>Summary for Char 01</b>	<b>1,813,159</b>	<b>2,074,744</b>	<b>3,214,142</b>	<b>1,214,928</b>	<b>3,147,011</b>	<b>-67,131</b>	<b>-2.1%</b>
Character 02 Supplies							
211 General Office Supplies	64,726	56,315	54,112	12,834	17,230	-36,882	-68.2%
212 Print Shop Supplies	422	0	0	0	0	0	na
213 Data Processing Supplies	4,761	8,710	19,689	3,663	11,275	-8,414	-42.7%
230 Building Materials	0	0	0	80	0	0	na
299 Miscellaneous Supplies	995	100	0	9,480	35,297	35,297	na
<b>Summary for Char 02</b>	<b>70,904</b>	<b>65,125</b>	<b>73,801</b>	<b>26,057</b>	<b>63,802</b>	<b>-9,999</b>	<b>-13.5%</b>
Character 03 Other Services & Charges							
310 Postage & Freight	1,085	491	2,029	615	981	-1,048	-51.7%
311 Telephone	1,596,415	1,510,208	1,556,364	2,251,924	2,371,297	814,933	52.4%
312 Conference & Travel Expenses	31,283	29,930	37,878	11,071	34,374	-3,504	-9.3%
340 Advertising	0	331	0	1,817	0	0	na
341 Printing Services	3,726	6,289	11,150	1,122	4,840	-6,310	-56.6%
349 Maintenance/Licensing	526,808	445,129	509,938	902,838	1,443,265	933,327	183.0%
350 Equipment Repair	150	78	0	100	0	0	na
358 ISA Telephones	91,719	84,717	125,902	19,002	52,916	-72,986	-58.0%
359 Building Rent/Building	224,362	319,967	291,857	256,287	246,187	-45,670	-15.6%
361 Professional Services	0	228,450	0	17,025,362	19,138,424	19,138,424	na
366 Office Remodeling	0	2,007	57,000	3,182	12,500	-44,500	-78.1%
370 Insurance Premiums	9,889	11,866	10,000	0	11,866	1,866	18.7%
371 Rent	129,401	45,982	24,900	12,750	22,560	-2,340	-9.4%
374 Equipment-Rental/Leasing	232,785	239,110	341,457	1,226,193	1,215,228	873,771	255.9%
377 Subscriptions	1,651	894	1,225	0	75	-1,150	-93.9%
382 Membership Dues	28,292	430	1,582	0	742	-840	-53.1%
390 Other Services & Charges	24,673,034	24,097,519	21,571,199	405,669	570,951	-21,000,248	-97.4%
<b>Summary for Char 03</b>	<b>27,550,600</b>	<b>27,023,398</b>	<b>24,542,481</b>	<b>22,117,933</b>	<b>25,126,206</b>	<b>583,725</b>	<b>2.4%</b>
Character 04 Capital							
440 Office Furniture & Equipment	27,046	0	87,167	14,218	61,671	-25,496	-29.2%
442 Equipment	38,361	50,482	25,000	0	15,000	-10,000	-40.0%
444 Books/Library Purchases	0	42,800	0	1,710	4,955	4,955	na
<b>Summary for Char 04</b>	<b>65,407</b>	<b>93,282</b>	<b>112,167</b>	<b>15,927</b>	<b>81,626</b>	<b>-30,541</b>	<b>-27.2%</b>
<b>Summary for Fund 500</b>	<b>29,500,071</b>	<b>29,256,548</b>	<b>27,942,591</b>	<b>23,374,845</b>	<b>28,418,645</b>	<b>476,054</b>	<b>1.7%</b>
<b>Total Information Services</b>	<b>29,500,07</b>	<b>29,256,54</b>	<b>27,942,59</b>	<b>23,374,84</b>	<b>28,418,64</b>	<b>476,054</b>	<b>1.7%</b>

# MARION COUNTY

## 2006 PROPOSED BUDGET

### TOWNSHIP ASSESSORS

### FUND: COUNTY GENERAL

Center Township	Decatur Township
Franklin Township	Lawrence Township
Perry Township	Pike Township
Warren Township	Washington Township
Wayne Township	

### Description

The offices of the Marion County Township Assessors are established by Indiana State Statute (I.C. 36-6-5-1). The duties of the Township Assessors include (I.C. 6-1.1. I.C. 15-5-9, and I.C. 6-1.1-5-9) and all Department of Local Government Finance duly adopted rules. Township Assessors are responsible for assessment of all real and personal property, and mobile homes, within their jurisdiction pursuant to Regulations 13, 16, and 17.

In Marion County, unlike the other 91 counties in Indiana, the Township Assessors certify their assessments directly to the Auditor, they are directly responsible for selecting a property system by majority vote, and they perform a majority of the Auditors functions in regards to property records. In addition to all assessment responsibilities, the Marion County Township Assessors maintain the legal list of property owners, perform all transfers, issue all tax ID numbers, perform subdivisions of property (both metes and bounds and actual plats), maintain legal descriptions, and are responsible for all Sales Disclosure Forms, to list a few but not all of the *additional* functions performed by the Marion County Township Assessors.

The Marion County Township Assessors have performed the last two reassessments in-house, which directly resulted in savings of millions of dollars for the citizens of Marion County.

# MARION COUNTY 2006 PROPOSED BUDGET

## COUNTY ASSESSOR

## FUND: COUNTY GENERAL

### Description

The County Assessor's Office is a statutory office created by the Indiana General Assembly. The duties, rights and powers of each of the 92 County Assessors are defined under Indiana Statute. The functions of the County Assessor are: 1) to ensure that the assessed value of real and personal property are assessed fairly and equitably throughout the county; 2) to hear appeals filed by taxpayers and convene the Property Tax Assessment Board of Appeals (PTABOA) for the final determination of those appeals; 3) to calculate inheritance tax and process tax filings while coordinating with the Probate Court and the State Inheritance Tax Division; and 4) to process requests for property tax exemptions filed by not-for-profit organizations.

### Major Activities

2006 begins another filing cycle of not-for-profit exemptions. With the May 15<sup>th</sup> deadline recently passed, we anticipate having approximately 6,000 filing once they have been entered. Processing them will be very time consuming.

Completing our document management system is one of our major activities I hope to complete. Once our system has the functionality we originally anticipated, it will enable filings to be accomplished on-line and much of the data entry and scanning will be automated. Although the entire project is being funded through reassessment funds, all areas of the office, even those funded by the general fund, will utilize its functionality. We will be providing additional services while automating current manual processes without additional staff.

### Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ 347,887	\$ 360,292	\$ 353,000	\$ 330,414
Fringes	-	111,720	115,984	115,984
Total Personal	347,887	472,012	468,984	446,398
Supplies	3,687	1,238	1,601	1,101
Other Services	100,519	99,668	97,036	68,885
Capital	2,741	-	1,500	-
Total:	\$ 454,834	\$ 572,917	\$ 569,121	\$ 516,384

### Staffing Levels

	2004 Authorized	2005 Authorized	2006 Plan
<b>Full-Time Equivalents:</b>			
Full-time	17.00	17.00	15.00
Part-time / Temporary	0.00	0.00	0.00
<b>Total:</b>	<b>17.00</b>	<b>17.00</b>	<b>15.00</b>

# MARION COUNTY 2006 PROPOSED BUDGET

## COUNTY ASSESSOR

## FUND: REASSESSMENT

### Description

Although reassessment was delayed numerous times, it was finally completed and we are in the midst of processing the 11,000 appeals it produced. The townships are holding preliminary hearings to resolve those cases they can and we are holding hearings on those they cannot. The time constraints involved in processing the appeals will be our greatest challenge.

### Major Activities

We are still working toward a complete document management system that would automate a large portion of our current manual process. A system gateway was identified as being necessary in order to connect our system with the mainframe. Several other agencies need this same gateway as well. ISA is supposedly working toward purchasing the gateway but because of the current transition of ISA and the RFP for technical services, no definitive decision has been made. Until such time as that decision is made, our project is on hold. Once an affirmative decision is made, we intend to continue to complete this project. We had hoped to complete this process by the end of 2005 but this delay will cause the completion date to be sometime in 2006.

I believe this project is imperative to future operations of the Assessor's Office. As this is an enterprise-wide project, future systems for document management will be utilizing this technology. Some may say that information technology is a luxury and should be the viewed as the first place to cut funding dollars in these belt-tightening times. I believe just the opposite is true. Technology will allow us to more efficiently and cost effectively operate our offices without adding additional staff as well as offering convenience to the taxpayer.

### Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ 109,180	\$ 87,514	\$ 141,328	\$ 105,848
Fringes	-	23,212	36,706	36,706
Total Personal	109,180	110,725	178,034	142,554
Supplies	10,116	5,771	23,500	6,200
Other Services	70,369	23,088	325,700	73,506
Capital	1,397	10,861	101,700	1,000
Total:	\$ 191,061	\$ 150,446	\$ 628,934	\$ 223,260

# MARION COUNTY 2006 PROPOSED BUDGET

**Agency: County Assessor**

## 2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
<b><i>Fund 100 County General Fund</i></b>							
Character 01 Personal Services							
010 Regular Salaries	347,328	360,292	353,000	164,096	330,414	-22,586	-6.4%
030 Overtime	558	0	0	0	0	0	na
<b>Total Salaries</b>	<b>347,887</b>	<b>360,292</b>	<b>353,000</b>	<b>164,096</b>	<b>330,414</b>	<b>-22,586</b>	<b>-6.4%</b>
071 Health Insurance	0	60,265	62,044	33,772	62,044	0	0.0%
074 Pension	0	25,221	25,700	11,487	25,700	0	0.0%
075 Social Security	0	26,234	28,240	11,863	28,240	0	0.0%
<b>Total Fringes</b>	<b>0</b>	<b>111,720</b>	<b>115,984</b>	<b>57,121</b>	<b>115,984</b>	<b>0</b>	<b>0.0%</b>
<b>Summary for Char 01</b>	<b>347,887</b>	<b>472,012</b>	<b>468,984</b>	<b>221,218</b>	<b>446,398</b>	<b>-22,586</b>	<b>-4.8%</b>
Character 02 Supplies							
210 Official Records	0	0	0	0	0	0	na
211 General Office Supplies	3,321	1,238	1,401	494	901	-500	-35.7%
213 Data Processing Supplies	366	0	200	158	200	0	0.0%
<b>Summary for Char 02</b>	<b>3,687</b>	<b>1,238</b>	<b>1,601</b>	<b>652</b>	<b>1,101</b>	<b>-500</b>	<b>-31.2%</b>
Character 03 Other Services & Charges							
310 Postage & Freight	391	389	600	481	500	-100	-16.7%
311 Telephone	0	33	50	12	0	-50	-100.0
312 Conference & Travel Expenses	160	1,077	200	137	150	-50	-25.0%
341 Printing Services	2,920	1,120	0	687	700	700	na
349 Maintenance/Licensing	1,104	649	7,642	0	4,375	-3,267	-42.8%
350 Equipment Repair	0	0	0	10	0	0	na
358 ISA Telephones	6,631	6,375	5,000	3,081	5,000	0	0.0%
359 Building Rent/Building	54,828	55,222	50,396	44,542	46,360	-4,036	-8.0%
360 ISA Charges	31,893	32,227	30,075	3,164	9,830	-20,245	-67.3%
371 Rent	2,109	2,081	2,400	1,579	1,700	-700	-29.2%
377 Subscriptions	319	324	388	64	100	-288	-74.2%
382 Membership Dues	165	170	285	80	170	-115	-40.4%
<b>Summary for Char 03</b>	<b>100,519</b>	<b>99,668</b>	<b>97,036</b>	<b>53,837</b>	<b>68,885</b>	<b>-28,151</b>	<b>-29.0%</b>
Character 04 Capital							
440 Office Furniture & Equipment	2,741	0	1,500	0	0	-1,500	-100.0
444 Books/Library Purchases	0	0	0	0	0	0	na
<b>Summary for Char 04</b>	<b>2,741</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>-1,500</b>	<b>-100.0</b>
<b>Summary for Fund 100</b>	<b>454,834</b>	<b>572,917</b>	<b>569,121</b>	<b>275,706</b>	<b>516,384</b>	<b>-52,737</b>	<b>-9.3%</b>

# MARION COUNTY 2006 PROPOSED BUDGET

**Agency: County Assessor**

## 2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
<b><i>Fund 200 Property Reassessment</i></b>							
Character 01 Personal Services							
010 Regular Salaries	103,957	83,714	137,525	36,500	102,045	-35,480	-25.8%
030 Overtime	723	0	0	0	0	0	na
050 Special Pay/Compensation	4,500	3,800	3,803	850	3,803	0	0.0%
<b>Total Salaries</b>	<b>109,180</b>	<b>87,514</b>	<b>141,328</b>	<b>37,350</b>	<b>105,848</b>	<b>-35,480</b>	<b>-25.1%</b>
071 Health Insurance	0	11,176	15,426	6,402	15,426	0	0.0%
074 Pension	0	5,860	10,273	2,555	10,273	0	0.0%
075 Social Security	0	6,176	11,007	2,654	11,007	0	0.0%
<b>Total Fringes</b>	<b>0</b>	<b>23,212</b>	<b>36,706</b>	<b>11,611</b>	<b>36,706</b>	<b>0</b>	<b>0.0%</b>
<b>Summary for Char 01</b>	<b>109,180</b>	<b>110,725</b>	<b>178,034</b>	<b>48,961</b>	<b>142,554</b>	<b>-35,480</b>	<b>-19.9%</b>
Character 02 Supplies							
201 Garage & Motor Supplies	0	0	0	285	300	300	na
210 Official Records	0	0	300	0	0	-300	-100.0
211 General Office Supplies	9,021	4,941	21,900	1,142	4,800	-17,100	-78.1%
213 Data Processing Supplies	964	831	1,100	505	1,100	0	0.0%
299 Miscellaneous Supplies	130	0	200	0	0	-200	-100.0
<b>Summary for Char 02</b>	<b>10,116</b>	<b>5,771</b>	<b>23,500</b>	<b>1,933</b>	<b>6,200</b>	<b>-17,300</b>	<b>-73.6%</b>
Character 03 Other Services & Charges							
310 Postage & Freight	4,268	346	8,000	80	5,050	-2,950	-36.9%
311 Telephone	217	111	2,000	41	100	-1,900	-95.0%
312 Conference & Travel Expenses	9,340	7,219	18,900	1,430	4,500	-14,400	-76.2%
341 Printing Services	6,072	3,333	19,600	130	1,500	-18,100	-92.3%
349 Maintenance/Licensing	4,532	4,447	7,800	2,837	2,800	-5,000	-64.1%
350 Equipment Repair	0	0	11,500	0	0	-11,500	-100.0
360 ISA Charges	19,000	0	2,000	0	30,456	28,456	1422.8
366 Office Remodeling	215	0	400	0	0	-400	-100.0
371 Rent	4,790	5,272	4,400	2,100	4,400	0	0.0%
374 Equipment-Rental/Leasing	0	0	600	1,013	2,700	2,100	350.0%
377 Subscriptions	485	510	0	0	0	0	na
382 Membership Dues	980	1,850	2,500	1,405	2,000	-500	-20.0%
390 Other Services & Charges	20,470	0	248,000	0	20,000	-228,000	-91.9%
<b>Summary for Char 03</b>	<b>70,369</b>	<b>23,088</b>	<b>325,700</b>	<b>9,035</b>	<b>73,506</b>	<b>-252,194</b>	<b>-77.4%</b>
Character 04 Capital							
440 Office Furniture & Equipment	1,397	0	101,700	0	1,000	-100,700	-99.0%
442 Equipment	0	10,861	0	0	0	0	na
443 Vehicle Purchases	0	0	0	33,363	0	0	na
<b>Summary for Char 04</b>	<b>1,397</b>	<b>10,861</b>	<b>101,700</b>	<b>33,363</b>	<b>1,000</b>	<b>-100,700</b>	<b>-99.0%</b>
<b>Summary for Fund 200</b>	<b>191,061</b>	<b>150,446</b>	<b>628,934</b>	<b>93,292</b>	<b>223,260</b>	<b>-405,674</b>	<b>-64.5%</b>
<b>Total County Assessor</b>	<b>645,895</b>	<b>723,363</b>	<b>1,198,055</b>	<b>368,998</b>	<b>739,644</b>	<b>-458,411</b>	<b>-38.3</b>

# MARION COUNTY 2006 PROPOSED BUDGET

## CENTER TOWNSHIP ASSESSOR

**FUND: COUNTY GENERAL**

### Description

The office of the Center Township Assessor is established by Indiana State Statute (I.C. 36-6-5-1). The duties of the Township assessor include (I.C. 6-1.1. I.C. 15-5-9, and I.C. 6-1.1-5-9) and all Department of Local Government Finance duly adopted rules. Township Assessors are responsible for assessment of all real and personal property, and mobile homes, within their jurisdiction pursuant to Regulations 13, 16, and 17.

In Marion County, unlike the other 91 counties in Indiana, the Township Assessors certify their assessments directly to the Auditor, they are directly responsible for selecting a property system by majority vote, and they perform a majority of the Auditors functions in regards to property records. In addition to all assessment responsibilities, the Marion County Township Assessors maintain the legal list of property owners, perform all transfers, issue all tax ID numbers, perform subdivisions of property (both metes and bounds and actual plats), maintain legal descriptions, and are responsible for all Sales Disclosure Forms, to list a few but not all of the *additional* functions performed by the Marion County Township Assessors.

The Marion County Township Assessors have performed the last two reassessments in-house, which directly resulted in savings of millions of dollars for the citizens of Marion County.

### Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ 960,460	\$ 1,017,198	\$ 721,870	\$ 667,373
Fringes	-	288,515	290,782	290,782
Total Personal	960,460	1,305,712	1,012,652	958,155
Supplies	4,613	8,095	8,170	6,895
Other Services	177,563	168,162	156,193	161,077
Capital	-	-	-	-
Total:	\$ 1,142,636	\$ 1,481,969	\$ 1,177,015	\$ 1,126,127

### Staffing Levels

	2004 Authorized	2005 Authorized	2006 Plan
<b>Full-Time Equivalents:</b>			
Full-time	39.00	39.00	32.00
Part-time / Temporary	2.80	2.80	0.50
<b>Total:</b>	<b>41.80</b>	<b>41.80</b>	<b>32.50</b>

# MARION COUNTY 2006 PROPOSED BUDGET

CENTER TOWNSHIP ASSESSOR

FUND: REASSESSMENT

Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ 82,343	\$ 85,293	\$ 91,977	\$ 91,977
Fringes	-	21,937	23,889	23,889
Total Personal	82,343	107,230	115,866	115,866
Supplies	5,210	6,505	10,000	5,000
Other Services	5,811	1,936	27,865	74,271
Capital	354	5,494	20,000	1,000
Total:	\$ 93,718	\$ 121,166	\$ 173,731	\$ 196,137



# MARION COUNTY 2006 PROPOSED BUDGET

**Agency: Center Township Assessor**

## 2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
<b><i>Fund 100 County General Fund</i></b>							
Character 01 Personal Services							
010 Regular Salaries	904,998	959,870	666,870	421,226	612,373	-54,497	-8.2%
020 Temporary Salaries	55,462	57,328	55,000	13,565	55,000	0	0.0%
<b>Total Salaries</b>	<b>960,460</b>	<b>1,017,198</b>	<b>721,870</b>	<b>434,790</b>	<b>667,373</b>	<b>-54,497</b>	<b>-7.5%</b>
071 Health Insurance	0	147,254	144,032	81,444	144,032	0	0.0%
074 Pension	0	67,963	69,000	29,117	69,000	0	0.0%
075 Social Security	0	73,298	77,750	30,985	77,750	0	0.0%
<b>Total Fringes</b>	<b>0</b>	<b>288,515</b>	<b>290,782</b>	<b>141,546</b>	<b>290,782</b>	<b>0</b>	<b>0.0%</b>
<b>Summary for Char 01</b>	<b>960,460</b>	<b>1,305,712</b>	<b>1,012,652</b>	<b>576,336</b>	<b>958,155</b>	<b>-54,497</b>	<b>-5.4%</b>
Character 02 Supplies							
211 General Office Supplies	4,345	7,895	8,135	2,320	6,895	-1,240	-15.2%
299 Miscellaneous Supplies	267	199	35	0	0	-35	-100.0
<b>Summary for Char 02</b>	<b>4,613</b>	<b>8,095</b>	<b>8,170</b>	<b>2,320</b>	<b>6,895</b>	<b>-1,275</b>	<b>-15.6%</b>
Character 03 Other Services & Charges							
310 Postage & Freight	5,856	8,275	6,200	2,305	6,200	0	0.0%
312 Conference & Travel Expenses	2,158	3,273	0	316	0	0	na
341 Printing Services	3,361	3,744	0	511	500	500	na
349 Maintenance/Licensing	1,753	1,302	3,000	883	0	-3,000	-100.0
350 Equipment Repair	0	0	0	0	0	0	na
358 ISA Telephones	13,578	13,439	16,270	6,946	16,270	0	0.0%
359 Building Rent/Building	117,834	112,685	101,935	90,094	93,771	-8,164	-8.0%
360 ISA Charges	27,208	19,564	23,252	12,925	37,926	14,674	63.1%
366 Office Remodeling	0	0	0	0	0	0	na
370 Insurance Premiums	0	50	50	50	50	0	0.0%
371 Rent	840	840	980	1,080	1,080	100	10.2%
374 Equipment-Rental/Leasing	3,426	3,536	2,497	1,617	2,397	-100	-4.0%
377 Subscriptions	1,164	1,199	1,676	898	1,130	-546	-32.6%
382 Membership Dues	385	255	333	75	300	-33	-9.9%
390 Other Services & Charges	0	0	0	0	1,453	1,453	na
<b>Summary for Char 03</b>	<b>177,563</b>	<b>168,162</b>	<b>156,193</b>	<b>117,698</b>	<b>161,077</b>	<b>4,884</b>	<b>3.1%</b>
<b>Summary for Fund 100</b>	<b>1,142,636</b>	<b>1,481,969</b>	<b>1,177,015</b>	<b>696,355</b>	<b>1,126,127</b>	<b>-50,888</b>	<b>-4.3%</b>

# MARION COUNTY 2006 PROPOSED BUDGET

**Agency: Center Township Assessor**

## 2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
<b><i>Fund 200 Property Reassessment</i></b>							
Character 01 Personal Services							
010 Regular Salaries	82,343	85,293	91,977	39,104	91,977	0	0.0%
<b>Total Salaries</b>	<b>82,343</b>	<b>85,293</b>	<b>91,977</b>	<b>39,104</b>	<b>91,977</b>	<b>0</b>	<b>0.0%</b>
071 Health Insurance	0	9,725	10,039	7,393	10,039	0	0.0%
074 Pension	0	5,971	6,686	2,737	6,686	0	0.0%
075 Social Security	0	6,242	7,164	2,800	7,164	0	0.0%
<b>Total Fringes</b>	<b>0</b>	<b>21,937</b>	<b>23,889</b>	<b>12,930</b>	<b>23,889</b>	<b>0</b>	<b>0.0%</b>
<b>Summary for Char 01</b>	<b>82,343</b>	<b>107,230</b>	<b>115,866</b>	<b>52,035</b>	<b>115,866</b>	<b>0</b>	<b>0.0%</b>
Character 02 Supplies							
211 General Office Supplies	5,210	6,505	10,000	1,332	5,000	-5,000	-50.0%
<b>Summary for Char 02</b>	<b>5,210</b>	<b>6,505</b>	<b>10,000</b>	<b>1,332</b>	<b>5,000</b>	<b>-5,000</b>	<b>-50.0%</b>
Character 03 Other Services & Charges							
310 Postage & Freight	2,000	1,936	2,000	0	2,000	0	0.0%
312 Conference & Travel Expenses	0	0	0	343	0	0	na
341 Printing Services	0	0	0	225	500	500	na
360 ISA Charges	0	0	7,865	0	66,771	58,906	749.0%
390 Other Services & Charges	3,811	0	18,000	0	5,000	-13,000	-72.2%
<b>Summary for Char 03</b>	<b>5,811</b>	<b>1,936</b>	<b>27,865</b>	<b>568</b>	<b>74,271</b>	<b>46,406</b>	<b>166.5</b>
Character 04 Capital							
440 Office Furniture & Equipment	354	5,494	20,000	6,718	1,000	-19,000	-95.0%
<b>Summary for Char 04</b>	<b>354</b>	<b>5,494</b>	<b>20,000</b>	<b>6,718</b>	<b>1,000</b>	<b>-19,000</b>	<b>-95.0%</b>
<b>Summary for Fund 200</b>	<b>93,718</b>	<b>121,166</b>	<b>173,731</b>	<b>60,652</b>	<b>196,137</b>	<b>22,406</b>	<b>12.9%</b>
<b>Total Center Township Assessor</b>	<b>1,236,354</b>	<b>1,603,135</b>	<b>1,350,746</b>	<b>757,007</b>	<b>1,322,264</b>	<b>-28,482</b>	<b>-2.1%</b>

# MARION COUNTY 2006 PROPOSED BUDGET

## DECATUR TOWNSHIP ASSESSOR

**FUND: COUNTY GENERAL**

### Description

The office of the Decatur Township Assessor is established by Indiana State Statute (I.C. 36-6-5-1). The duties of the Township assessor include (I.C. 6-1.1. I.C. 15-5-9, and I.C. 6-1.1-5-9) and all Department of Local Government Finance duly adopted rules. Township Assessors are responsible for assessment of all real and personal property, and mobile homes, within their jurisdiction pursuant to Regulations 13, 16, and 17.

In Marion County, unlike the other 91 counties in Indiana, the Township Assessors certify their assessments directly to the Auditor, they are directly responsible for selecting a property system by majority vote, and they perform a majority of the Auditors functions in regards to property records. In addition to all assessment responsibilities, the Marion County Township Assessors maintain the legal list of property owners, perform all transfers, issue all tax ID numbers, perform subdivisions of property (both metes and bounds and actual plats), maintain legal descriptions, and are responsible for all Sales Disclosure Forms, to list a few but not all of the *additional* functions performed by the Marion County Township Assessors.

The Marion County Township Assessors have performed the last two reassessments in-house, which directly resulted in savings of millions of dollars for the citizens of Marion County.

### Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ 197,905	\$ 211,879	\$ 198,655	<b>\$ 198,655</b>
Fringes	-	46,865	57,439	<b>57,439</b>
Total Personal	197,905	258,744	256,094	<b>256,094</b>
Supplies	2,465	2,815	3,986	<b>3,986</b>
Other Services	22,349	22,289	22,010	<b>37,366</b>
Capital	-	1,062	-	<b>-</b>
Total:	\$ 222,719	\$ 284,910	\$ 282,090	<b>\$ 297,446</b>

### Staffing Levels

	2004 Authorized	2005 Authorized	2006 Guideline
<b>Full-Time Equivalents:</b>			
Full-time	7.00	7.00	8.00
Part-time / Temporary	0.75	0.75	0.00
<b>Total:</b>	<b>7.75</b>	<b>7.75</b>	<b>8.00</b>

# MARION COUNTY 2006 PROPOSED BUDGET

**DECATUR TOWNSHIP ASSESSOR**

**FUND: REASSESSMENT**

## Budget by Major Category

<b>Expenditures</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Revised</b>	<b>2006 Budget</b>
Salaries	\$ 134,590	\$ 157,700	\$ 158,355	\$ 158,355
Fringes	-	43,949	41,128	41,128
Total Personal	134,590	201,649	199,483	199,483
Supplies	41,398	1,334	5,000	2,000
Other Services	370,858	13,406	19,805	23,410
Capital	2,318	3,080	6,500	500
Total:	\$ 549,164	\$ 219,468	\$ 230,788	\$ 225,393

# MARION COUNTY 2006 PROPOSED BUDGET

**Agency: Decatur Township Assessor**

## 2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
<b><i>Fund 100 County General Fund</i></b>							
Character 01 Personal Services							
010 Regular Salaries	197,905	211,879	198,655	86,902	198,655	0	0.0%
<i>Total Salaries</i>	<i>197,905</i>	<i>211,879</i>	<i>198,655</i>	<i>86,902</i>	<i>198,655</i>	<i>0</i>	<i>0.0%</i>
071 Health Insurance	0	16,614	27,546	6,612	27,546	0	0.0%
074 Pension	0	14,831	14,000	6,083	14,000	0	0.0%
075 Social Security	0	15,420	15,893	6,475	15,893	0	0.0%
<i>Total Fringes</i>	<i>0</i>	<i>46,865</i>	<i>57,439</i>	<i>19,171</i>	<i>57,439</i>	<i>0</i>	<i>0.0%</i>
<b>Summary for Char 01</b>	<b>197,905</b>	<b>258,744</b>	<b>256,094</b>	<b>106,072</b>	<b>256,094</b>	<b>0</b>	<b>0.0%</b>
Character 02 Supplies							
211 General Office Supplies	2,267	2,410	3,278	1,065	3,278	0	0.0%
213 Data Processing Supplies	198	405	708	199	708	0	0.0%
<b>Summary for Char 02</b>	<b>2,465</b>	<b>2,815</b>	<b>3,986</b>	<b>1,264</b>	<b>3,986</b>	<b>0</b>	<b>0.0%</b>
Character 03 Other Services & Charges							
310 Postage & Freight	1,192	1,156	1,283	13	1,283	0	0.0%
311 Telephone	3,479	3,926	3,306	1,999	3,306	0	0.0%
312 Conference & Travel Expenses	1,438	1,129	0	0	0	0	na
341 Printing Services	183	93	189	470	483	294	155.6%
349 Maintenance/Licensing	1,228	1,221	1,267	961	1,336	69	5.4%
350 Equipment Repair	0	0	242	0	0	-242	-100.0
360 ISA Charges	4,125	3,870	4,509	2,181	18,412	13,903	308.3%
371 Rent	9,600	9,600	9,600	4,800	9,600	0	0.0%
374 Equipment-Rental/Leasing	250	564	686	423	565	-121	-17.6%
377 Subscriptions	74	74	0	64	64	64	na
382 Membership Dues	513	655	655	600	655	0	0.0%
390 Other Services & Charges	269	0	273	0	1,662	1,389	508.8%
<b>Summary for Char 03</b>	<b>22,349</b>	<b>22,289</b>	<b>22,010</b>	<b>11,512</b>	<b>37,366</b>	<b>15,356</b>	<b>69.8%</b>
Character 04 Capital							
440 Office Furniture & Equipment	0	1,062	0	0	0	0	na
442 Equipment	0	0	0	0	0	0	na
444 Books/Library Purchases	0	0	0	0	0	0	na
<b>Summary for Char 04</b>	<b>0</b>	<b>1,062</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>na</b>
<b>Summary for Fund 100</b>	<b>222,719</b>	<b>284,910</b>	<b>282,090</b>	<b>118,848</b>	<b>297,446</b>	<b>15,356</b>	<b>5.4%</b>

# MARION COUNTY 2006 PROPOSED BUDGET

**Agency: Decatur Township Assessor**

## 2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
<b><i>Fund 200 Property Reassessment</i></b>							
Character 01 Personal Services							
010 Regular Salaries	134,590	157,700	158,355	79,434	158,355	0	0.0%
<b>Total Salaries</b>	<b>134,590</b>	<b>157,700</b>	<b>158,355</b>	<b>79,434</b>	<b>158,355</b>	<b>0</b>	<b>0.0%</b>
071 Health Insurance	0	22,014	17,284	14,735	17,284	0	0.0%
074 Pension	0	10,482	11,511	5,560	11,511	0	0.0%
075 Social Security	0	11,452	12,333	5,643	12,333	0	0.0%
<b>Total Fringes</b>	<b>0</b>	<b>43,949</b>	<b>41,128</b>	<b>25,938</b>	<b>41,128</b>	<b>0</b>	<b>0.0%</b>
<b>Summary for Char 01</b>	<b>134,590</b>	<b>201,649</b>	<b>199,483</b>	<b>105,372</b>	<b>199,483</b>	<b>0</b>	<b>0.0%</b>
Character 02 Supplies							
211 General Office Supplies	41,398	302	5,000	0	2,000	-3,000	-60.0%
213 Data Processing Supplies	0	1,032	0	0	0	0	na
<b>Summary for Char 02</b>	<b>41,398</b>	<b>1,334</b>	<b>5,000</b>	<b>0</b>	<b>2,000</b>	<b>-3,000</b>	<b>-60.0%</b>
Character 03 Other Services & Charges							
310 Postage & Freight	97,819	4,000	6,452	0	4,000	-2,452	-38.0%
312 Conference & Travel Expenses	4,437	6,951	4,060	2,703	2,110	-1,950	-48.0%
341 Printing Services	208,370	0	600	141	150	-450	-75.0%
349 Maintenance/Licensing	0	0	5,725	0	0	-5,725	-100.0
360 ISA Charges	-400	0	983	10	15,185	14,202	1444.8
374 Equipment-Rental/Leasing	450	790	820	0	800	-20	-2.4%
390 Other Services & Charges	60,182	1,665	1,165	473	1,165	0	0.0%
<b>Summary for Char 03</b>	<b>370,858</b>	<b>13,406</b>	<b>19,805</b>	<b>3,326</b>	<b>23,410</b>	<b>3,605</b>	<b>18.2%</b>
Character 04 Capital							
440 Office Furniture & Equipment	2,318	3,080	420	1,846	500	80	19.0%
444 Books/Library Purchases	0	0	6,080	0	0	-6,080	-100.0
<b>Summary for Char 04</b>	<b>2,318</b>	<b>3,080</b>	<b>6,500</b>	<b>1,846</b>	<b>500</b>	<b>-6,000</b>	<b>-92.3%</b>
<b>Summary for Fund 200</b>	<b>549,164</b>	<b>219,468</b>	<b>230,788</b>	<b>110,543</b>	<b>225,393</b>	<b>-5,395</b>	<b>-2.3%</b>
<b>Total Decatur Township Assessor</b>	<b>771,882</b>	<b>504,378</b>	<b>512,878</b>	<b>229,391</b>	<b>522,839</b>	<b>9,961</b>	<b>1.9%</b>

# MARION COUNTY 2006 PROPOSED BUDGET

## FRANKLIN TOWNSHIP

## FUND: COUNTY GENERAL

### Description

The office of the Franklin Township Assessor is established by Indiana State Statute (I.C. 36-6-5-1). The duties of the Township assessor include (I.C. 6-1.1. I.C. 15-5-9, and I.C. 6-1.1-5-9) and all Department of Local Government Finance duly adopted rules. Township Assessors are responsible for assessment of all real and personal property, and mobile homes, within their jurisdiction pursuant to Regulations 13, 16, and 17.

In Marion County, unlike the other 91 counties in Indiana, the Township Assessors certify their assessments directly to the Auditor, they are directly responsible for selecting a property system by majority vote, and they perform a majority of the Auditors functions in regards to property records. In addition to all assessment responsibilities, the Marion County Township Assessors maintain the legal list of property owners, perform all transfers, issue all tax ID numbers, perform subdivisions of property (both metes and bounds and actual plats), maintain legal descriptions, and are responsible for all Sales Disclosure Forms, to list a few but not all of the *additional* functions performed by the Marion County Township Assessors.

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### Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ 252,493	\$ 264,787	\$ 257,503	\$ 238,920
Fringes	-	60,414	61,145	55,527
Total Personal	252,493	325,201	318,648	294,447
Supplies	3,290	3,596	2,853	1,880
Other Services	81,985	90,775	81,642	79,785
Capital	-	-	-	-
Total:	\$ 337,768	\$ 419,572	\$ 403,143	\$ 376,112

### Staffing Levels

	2004 Authorized	2005 Authorized	2006 Guideline
<b>Full-Time Equivalents:</b>			
Full-time	11.00	11.00	11.00
Part-time / Temporary	0.50	0.50	0.50
<b>Total:</b>	<b>11.50</b>	<b>11.50</b>	<b>11.50</b>

# MARION COUNTY 2006 PROPOSED BUDGET

**FRANKLIN TOWNSHIP ASSESSOR**

**FUND: REASSESSMENT**

## Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ 194,431	\$ 195,384	\$ 195,294	\$ 195,294
Fringes	-	55,660	50,722	26,159
Total Personal	194,431	251,044	246,016	221,453
Supplies	2,236	4,215	5,000	2,499
Other Services	10,315	4,530	19,879	27,702
Capital	5,032	6,224	6,500	1,000
Total:	\$ 212,014	\$ 266,013	\$ 277,395	\$ 252,654



# MARION COUNTY 2006 PROPOSED BUDGET

**Agency: Franklin Township Assessor**

## 2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
<b><i>Fund 100 County General Fund</i></b>							
Character 01 Personal Services							
010 Regular Salaries	252,493	264,787	257,503	120,780	238,920	-18,583	-7.2%
<b>Total Salaries</b>	<b>252,493</b>	<b>264,787</b>	<b>257,503</b>	<b>120,780</b>	<b>238,920</b>	<b>-18,583</b>	<b>-7.2%</b>
071 Health Insurance	0	23,573	21,518	13,979	23,883	2,365	11.0%
074 Pension	0	17,950	18,147	8,085	11,720	-6,427	-35.4%
075 Social Security	0	18,891	21,480	8,342	19,924	-1,556	-7.2%
<b>Total Fringes</b>	<b>0</b>	<b>60,414</b>	<b>61,145</b>	<b>30,406</b>	<b>55,527</b>	<b>-5,618</b>	<b>-9.2%</b>
<b>Summary for Char 01</b>	<b>252,493</b>	<b>325,201</b>	<b>318,648</b>	<b>151,186</b>	<b>294,447</b>	<b>-24,201</b>	<b>-7.6%</b>
Character 02 Supplies							
202 Institutional Supplies	518	190	200	0	0	-200	-100.0
211 General Office Supplies	1,959	2,948	2,040	792	1,680	-360	-17.6%
212 Print Shop Supplies	0	120	120	0	0	-120	-100.0
213 Data Processing Supplies	807	257	343	190	200	-143	-41.7%
260 Implements & Tools	0	82	82	0	0	-82	-100.0
299 Miscellaneous Supplies	6	0	68	0	0	-68	-100.0
<b>Summary for Char 02</b>	<b>3,290</b>	<b>3,596</b>	<b>2,853</b>	<b>982</b>	<b>1,880</b>	<b>-973</b>	<b>-34.1%</b>
Character 03 Other Services & Charges							
310 Postage & Freight	98	5,064	150	32	150	0	0.0%
311 Telephone	703	629	490	142	490	0	0.0%
312 Conference & Travel Expenses	553	2,181	500	519	200	-300	-60.0%
320 Utilities	1,818	2,762	1,600	1,131	1,800	200	12.5%
340 Advertising	0	0	0	0	0	0	na
341 Printing Services	1,265	2,343	1,015	286	836	-179	-17.6%
349 Maintenance/Licensing	764	1,183	755	252	755	0	0.0%
350 Equipment Repair	110	32	36	0	0	-36	-100.0
358 ISA Telephones	5,635	6,256	5,635	3,114	5,600	-35	-0.6%
360 ISA Charges	6,026	5,590	10,400	2,494	7,690	-2,710	-26.1%
366 Office Remodeling	0	0	0	0	0	0	na
371 Rent	57,435	57,405	57,375	57,375	57,375	0	0.0%
374 Equipment-Rental/Leasing	1,775	488	540	244	350	-190	-35.2%
377 Subscriptions	0	138	100	0	0	-100	-100.0
382 Membership Dues	0	630	0	0	0	0	na
390 Other Services & Charges	5,804	6,074	3,046	2,682	4,539	1,493	49.0%
<b>Summary for Char 03</b>	<b>81,985</b>	<b>90,775</b>	<b>81,642</b>	<b>68,270</b>	<b>79,785</b>	<b>-1,857</b>	<b>-2.3%</b>
<b>Summary for Fund 100</b>	<b>337,768</b>	<b>419,572</b>	<b>403,143</b>	<b>220,438</b>	<b>376,112</b>	<b>-27,031</b>	<b>-6.7%</b>

# MARION COUNTY 2006 PROPOSED BUDGET

**Agency: Franklin Township Assessor**

## 2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
<b><i>Fund 200 Property Reassessment</i></b>							
Character 01 Personal Services							
010 Regular Salaries	153,147	160,968	190,000	74,385	190,000	0	0.0%
020 Temporary Salaries	41,284	34,416	5,294	14,392	5,294	0	0.0%
<b>Total Salaries</b>	<b>194,431</b>	<b>195,384</b>	<b>195,294</b>	<b>88,778</b>	<b>195,294</b>	<b>0</b>	<b>0.0%</b>
071 Health Insurance	0	28,305	21,316	15,892	24,356	3,040	14.3%
074 Pension	0	13,431	14,196	6,214	639	-13,557	-95.5%
075 Social Security	0	13,925	15,210	6,139	1,164	-14,046	-92.3%
<b>Total Fringes</b>	<b>0</b>	<b>55,660</b>	<b>50,722</b>	<b>28,246</b>	<b>26,159</b>	<b>-24,563</b>	<b>-48.4%</b>
<b>Summary for Char 01</b>	<b>194,431</b>	<b>251,044</b>	<b>246,016</b>	<b>117,024</b>	<b>221,453</b>	<b>-24,563</b>	<b>-10.0%</b>
Character 02 Supplies							
202 Institutional Supplies	0	437	500	0	0	-500	-100.0
204 Food Supplies	99	457	300	254	300	0	0.0%
211 General Office Supplies	1,668	1,404	2,474	36	1,169	-1,305	-52.7%
213 Data Processing Supplies	246	1,918	1,030	99	1,030	0	0.0%
260 Implements & Tools	69	0	76	0	0	-76	-100.0
299 Miscellaneous Supplies	154	0	620	0	0	-620	-100.0
<b>Summary for Char 02</b>	<b>2,236</b>	<b>4,215</b>	<b>5,000</b>	<b>388</b>	<b>2,499</b>	<b>-2,501</b>	<b>-50.0%</b>
Character 03 Other Services & Charges							
310 Postage & Freight	195	0	2,550	185	235	-2,315	-90.8%
311 Telephone	304	108	0	278	300	300	na
312 Conference & Travel Expenses	3,425	1,100	8,500	2,639	1,600	-6,900	-81.2%
320 Utilities	495	0	0	285	500	500	na
341 Printing Services	562	416	0	0	0	0	na
349 Maintenance/Licensing	150	0	600	0	100	-500	-83.3%
350 Equipment Repair	160	0	0	0	0	0	na
358 ISA Telephones	284	0	0	0	0	0	na
360 ISA Charges	0	0	1,057	0	21,309	20,252	1916.0
374 Equipment-Rental/Leasing	2,662	2,666	3,672	1,039	2,658	-1,014	-27.6%
377 Subscriptions	130	0	0	0	0	0	na
382 Membership Dues	615	0	0	0	0	0	na
390 Other Services & Charges	1,333	240	3,500	240	1,000	-2,500	-71.4%
<b>Summary for Char 03</b>	<b>10,315</b>	<b>4,530</b>	<b>19,879</b>	<b>4,667</b>	<b>27,702</b>	<b>7,823</b>	<b>39.4%</b>
Character 04 Capital							
440 Office Furniture & Equipment	2,021	0	6,000	1,765	1,000	-5,000	-83.3%
442 Equipment	0	6,224	0	0	0	0	na
444 Books/Library Purchases	3,012	0	500	0	0	-500	-100.0
<b>Summary for Char 04</b>	<b>5,032</b>	<b>6,224</b>	<b>6,500</b>	<b>1,765</b>	<b>1,000</b>	<b>-5,500</b>	<b>-84.6%</b>
<b>Summary for Fund 200</b>	<b>212,014</b>	<b>266,013</b>	<b>277,395</b>	<b>123,843</b>	<b>252,654</b>	<b>-24,741</b>	<b>-8.9%</b>
<b>Total Franklin Township Assessor</b>	<b>549,782</b>	<b>685,585</b>	<b>680,538</b>	<b>344,281</b>	<b>628,766</b>	<b>-51,772</b>	<b>-7.6%</b>

# MARION COUNTY 2006 PROPOSED BUDGET

## LAWRENCE TOWNSHIP ASSESSOR

**FUND: COUNTY GENERAL**

### Description

The office of the Lawrence Township Assessor is established by Indiana State Statute (I.C. 36-6-5-1). The duties of the Township assessor include (I.C. 6-1.1. I.C. 15-5-9, and I.C. 6-1.1-5-9) and all Department of Local Government Finance duly adopted rules. Township Assessors are responsible for assessment of all real and personal property, and mobile homes, within their jurisdiction pursuant to Regulations 13, 16, and 17.

In Marion County, unlike the other 91 counties in Indiana, the Township Assessors certify their assessments directly to the Auditor, they are directly responsible for selecting a property system by majority vote, and they perform a majority of the Auditors functions in regards to property records. In addition to all assessment responsibilities, the Marion County Township Assessors maintain the legal list of property owners, perform all transfers, issue all tax ID numbers, perform subdivisions of property (both metes and bounds and actual plats), maintain legal descriptions, and are responsible for all Sales Disclosure Forms, to list a few but not all of the *additional* functions performed by the Marion County Township Assessors.

The Marion County Township Assessors have performed the last two reassessments in-house, which directly resulted in savings of millions of dollars for the citizens of Marion County.

### Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ 305,591	\$ 317,888	\$ 312,000	\$ 292,210
Fringes	-	73,482	69,815	69,815
Total Personal	305,591	391,370	381,815	362,025
Supplies	6,871	5,270	6,505	4,500
Other Services	97,717	107,760	103,148	112,540
Capital	-	-	-	-
Total:	\$ 410,179	\$ 504,400	\$ 491,468	\$ 479,065

### Staffing Levels

	2004 Authorized	2005 Authorized	2006 Guideline
<b>Full-Time Equivalents:</b>			
Full-time	13.00	13.00	12.00
Part-time / Temporary	0.75	0.75	1.50
<b>Total:</b>	<b>13.75</b>	<b>13.75</b>	<b>13.50</b>

# MARION COUNTY 2006 PROPOSED BUDGET

**LAWRENCE TOWNSHIP ASSESSOR      FUND: REASSESSMENT**

## Budget by Major Category

<b>Expenditures</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Revised</b>	<b>2006 Budget</b>
Salaries	\$ 249,579	\$ 264,569	\$ 254,770	\$ 215,884
Fringes	-	64,335	66,171	66,171
Total Personal	249,579	328,904	320,941	282,055
Supplies	12,034	5,077	47,500	6,000
Other Services	21,459	176,604	304,525	152,316
Capital	12,222	58,981	78,500	1,000
Total:	\$ 295,294	\$ 569,565	\$ 751,466	\$ 441,371

# MARION COUNTY 2006 PROPOSED BUDGET

**Agency: Lawrence Township Assessor**

## 2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
<b><i>Fund 100 County General Fund</i></b>							
Character 01 Personal Services							
010 Regular Salaries	305,591	317,888	312,000	128,470	292,210	-19,790	-6.3%
<b>Total Salaries</b>	<b>305,591</b>	<b>317,888</b>	<b>312,000</b>	<b>128,470</b>	<b>292,210</b>	<b>-19,790</b>	<b>-6.3%</b>
071 Health Insurance	0	28,402	22,920	11,423	22,920	0	0.0%
074 Pension	0	21,810	21,934	8,993	21,934	0	0.0%
075 Social Security	0	23,270	24,961	9,561	24,961	0	0.0%
<b>Total Fringes</b>	<b>0</b>	<b>73,482</b>	<b>69,815</b>	<b>29,977</b>	<b>69,815</b>	<b>0</b>	<b>0.0%</b>
<b>Summary for Char 01</b>	<b>305,591</b>	<b>391,370</b>	<b>381,815</b>	<b>158,447</b>	<b>362,025</b>	<b>-19,790</b>	<b>-5.2%</b>
Character 02 Supplies							
204 Food Supplies	664	616	500	272	500	0	0.0%
211 General Office Supplies	6,089	3,960	5,716	2,642	3,900	-1,816	-31.8%
213 Data Processing Supplies	0	0	49	0	0	-49	-100.0
250 Repair Parts	118	694	150	415	0	-150	-100.0
299 Miscellaneous Supplies	0	0	90	180	100	10	11.1%
<b>Summary for Char 02</b>	<b>6,871</b>	<b>5,270</b>	<b>6,505</b>	<b>3,509</b>	<b>4,500</b>	<b>-2,005</b>	<b>-30.8%</b>
Character 03 Other Services & Charges							
310 Postage & Freight	762	1,803	2,481	73	2,100	-381	-15.4%
311 Telephone	2,159	4,610	3,952	4,711	4,120	168	4.3%
312 Conference & Travel Expenses	820	1,233	250	0	0	-250	-100.0
341 Printing Services	1,552	1,634	1,400	234	750	-650	-46.4%
349 Maintenance/Licensing	0	0	78	0	0	-78	-100.0
350 Equipment Repair	990	671	862	522	0	-862	-100.0
360 ISA Charges	7,349	13,133	10,000	4,937	20,867	10,867	108.7%
370 Insurance Premiums	100	0	0	0	0	0	na
371 Rent	82,000	82,000	82,000	82,000	82,000	0	0.0%
374 Equipment-Rental/Leasing	110	120	500	60	250	-250	-50.0%
377 Subscriptions	25	1,717	900	620	400	-500	-55.6%
382 Membership Dues	795	630	725	285	600	-125	-17.2%
390 Other Services & Charges	1,055	210	0	0	1,453	1,453	na
<b>Summary for Char 03</b>	<b>97,717</b>	<b>107,760</b>	<b>103,148</b>	<b>93,442</b>	<b>112,540</b>	<b>9,392</b>	<b>9.1%</b>
<b>Summary for Fund 100</b>	<b>410,179</b>	<b>504,400</b>	<b>491,468</b>	<b>255,399</b>	<b>479,065</b>	<b>-12,403</b>	<b>-2.5%</b>

# MARION COUNTY 2006 PROPOSED BUDGET

**Agency: Lawrence Township Assessor**

## 2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
<b><i>Fund 200 Property Reassessment</i></b>							
Character 01 Personal Services							
010 Regular Salaries	249,579	264,569	254,770	122,397	215,884	-38,886	-15.3%
<b>Total Salaries</b>	<b>249,579</b>	<b>264,569</b>	<b>254,770</b>	<b>122,397</b>	<b>215,884</b>	<b>-38,886</b>	<b>-15.3%</b>
071 Health Insurance	0	26,457	27,808	14,694	27,808	0	0.0%
074 Pension	0	17,877	18,520	8,303	18,520	0	0.0%
075 Social Security	0	20,001	19,843	9,025	19,843	0	0.0%
<b>Total Fringes</b>	<b>0</b>	<b>64,335</b>	<b>66,171</b>	<b>32,022</b>	<b>66,171</b>	<b>0</b>	<b>0.0%</b>
<b>Summary for Char 01</b>	<b>249,579</b>	<b>328,904</b>	<b>320,941</b>	<b>154,419</b>	<b>282,055</b>	<b>-38,886</b>	<b>-12.1%</b>
Character 02 Supplies							
211 General Office Supplies	9,813	5,077	46,700	0	6,000	-40,700	-87.2%
250 Repair Parts	1,192	0	800	0	0	-800	-100.0
299 Miscellaneous Supplies	1,029	0	0	0	0	0	na
<b>Summary for Char 02</b>	<b>12,034</b>	<b>5,077</b>	<b>47,500</b>	<b>0</b>	<b>6,000</b>	<b>-41,500</b>	<b>-87.4%</b>
Character 03 Other Services & Charges							
310 Postage & Freight	55	5,426	500	0	5,200	4,700	940.0%
311 Telephone	11,766	4,142	0	0	4,000	4,000	na
312 Conference & Travel Expenses	2,276	3,953	14,744	4,779	3,500	-11,244	-76.3%
340 Advertising	0	0	50	0	50	0	0.0%
341 Printing Services	557	2,297	1,633	1,292	1,633	0	0.0%
349 Maintenance/Licensing	1,320	2,376	1,150	6,745	2,000	850	73.9%
360 ISA Charges	0	0	3,197	0	28,173	24,976	781.2%
361 Professional Services	0	0	2,000	0	0	-2,000	-100.0
370 Insurance Premiums	0	100	0	0	50	50	na
374 Equipment-Rental/Leasing	0	510	0	1,020	0	0	na
377 Subscriptions	802	7,096	6,342	10,228	7,000	658	10.4%
382 Membership Dues	0	710	710	0	710	0	0.0%
390 Other Services & Charges	4,684	149,994	274,199	88,052	100,000	-174,199	-63.5%
<b>Summary for Char 03</b>	<b>21,459</b>	<b>176,604</b>	<b>304,525</b>	<b>112,116</b>	<b>152,316</b>	<b>-152,209</b>	<b>-50.0%</b>
Character 04 Capital							
440 Office Furniture & Equipment	12,222	58,981	76,500	639	1,000	-75,500	-98.7%
444 Books/Library Purchases	0	0	2,000	0	0	-2,000	-100.0
<b>Summary for Char 04</b>	<b>12,222</b>	<b>58,981</b>	<b>78,500</b>	<b>639</b>	<b>1,000</b>	<b>-77,500</b>	<b>-98.7%</b>
<b>Summary for Fund 200</b>	<b>295,294</b>	<b>569,565</b>	<b>751,466</b>	<b>267,174</b>	<b>441,371</b>	<b>-310,095</b>	<b>-41.3%</b>
<b>Total Lawrence Township Assessor</b>	<b>705,472</b>	<b>1,073,965</b>	<b>1,242,934</b>	<b>522,572</b>	<b>920,436</b>	<b>-322,498</b>	<b>-25.9</b>

# MARION COUNTY 2006 PROPOSED BUDGET

## PERRY TOWNSHIP ASSESSOR

## FUND: COUNTY GENERAL

### Description

The office of the Perry Township Assessor is established by Indiana State Statute (I.C. 36-6-5-1). The duties of the Township assessor include (I.C. 6-1.1. I.C. 15-5-9, and I.C. 6-1.1-5-9) and all Department of Local Government Finance duly adopted rules. Township Assessors are responsible for assessment of all real and personal property, and mobile homes, within their jurisdiction pursuant to Regulations 13, 16, and 17.

In Marion County, unlike the other 91 counties in Indiana, the Township Assessors certify their assessments directly to the Auditor, they are directly responsible for selecting a property system by majority vote, and they perform a majority of the Auditors functions in regards to property records. In addition to all assessment responsibilities, the Marion County Township Assessors maintain the legal list of property owners, perform all transfers, issue all tax ID numbers, perform subdivisions of property (both metes and bounds and actual plats), maintain legal descriptions, and are responsible for all Sales Disclosure Forms, to list a few but not all of the *additional* functions performed by the Marion County Township Assessors.

The Marion County Township Assessors have performed the last two reassessments in-house, which directly resulted in savings of millions of dollars for the citizens of Marion County.

### Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ 274,915	\$ 278,251	\$ 288,000	\$ 270,012
Fringes	-	81,046	86,713	86,713
Total Personal	274,915	359,297	374,713	356,725
Supplies	5,986	6,008	4,449	3,786
Other Services	41,349	37,885	42,425	43,233
Capital	-	-	1,817	-
Total:	\$ 322,250	\$ 403,190	\$ 423,404	\$ 403,744

### Staffing Levels

	2004 Authorized	2005 Authorized	2006 Guideline
<b>Full-Time Equivalents:</b>			
Full-time	12.00	12.00	13.00
Part-time / Temporary	2.25	2.25	1.00
<b>Total:</b>	<b>14.25</b>	<b>14.25</b>	<b>14.00</b>

# MARION COUNTY

## 2006 PROPOSED BUDGET

**PERRY TOWNSHIP ASSESSOR**

**FUND: REASSESSMENT**

### Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ 227,890	\$ 224,081	\$ 286,392	\$ 240,999
Fringes	-	53,461	74,385	74,385
Total Personal	227,890	277,542	360,777	315,384
Supplies	9,707	2,265	10,000	2,900
Other Services	18,425	21,853	70,116	36,870
Capital	2,969	-	18,000	1,000
Total:	\$ 258,991	\$ 301,660	\$ 458,893	\$ 356,154



# MARION COUNTY 2006 PROPOSED BUDGET

**Agency: Perry Township Assessor**

## 2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
<b><i>Fund 100 County General Fund</i></b>							
Character 01 Personal Services							
010 Regular Salaries	273,177	278,251	288,000	124,904	270,012	-17,988	-6.2%
020 Temporary Salaries	1,738	0	0	0	0	0	na
030 Overtime	0	0	0	222	0	0	na
<b>Total Salaries</b>	<b>274,915</b>	<b>278,251</b>	<b>288,000</b>	<b>125,126</b>	<b>270,012</b>	<b>-17,988</b>	<b>-6.2%</b>
071 Health Insurance	0	43,031	43,352	23,783	43,352	0	0.0%
074 Pension	0	18,549	20,321	8,455	20,321	0	0.0%
075 Social Security	0	19,467	23,040	8,590	23,040	0	0.0%
<b>Total Fringes</b>	<b>0</b>	<b>81,046</b>	<b>86,713</b>	<b>40,829</b>	<b>86,713</b>	<b>0</b>	<b>0.0%</b>
<b>Summary for Char 01</b>	<b>274,915</b>	<b>359,297</b>	<b>374,713</b>	<b>165,955</b>	<b>356,725</b>	<b>-17,988</b>	<b>-4.8%</b>
Character 02 Supplies							
211 General Office Supplies	5,518	2,737	2,658	1,897	2,058	-600	-22.6%
213 Data Processing Supplies	469	3,271	1,728	390	1,728	0	0.0%
299 Miscellaneous Supplies	0	0	63	0	0	-63	-100.0
<b>Summary for Char 02</b>	<b>5,986</b>	<b>6,008</b>	<b>4,449</b>	<b>2,287</b>	<b>3,786</b>	<b>-663</b>	<b>-14.9%</b>
Character 03 Other Services & Charges							
310 Postage & Freight	4,237	4,397	4,397	2,529	4,397	0	0.0%
311 Telephone	4,952	4,207	3,382	1,953	3,282	-100	-3.0%
312 Conference & Travel Expenses	1,209	1,226	7	24	0	-7	-100.0
349 Maintenance/Licensing	967	20	1,203	870	870	-333	-27.7%
350 Equipment Repair	0	0	162	0	0	-162	-100.0
360 ISA Charges	8,837	6,665	11,239	5,847	11,296	57	0.5%
366 Office Remodeling	0	0	0	98	0	0	na
371 Rent	20,000	20,000	21,000	10,000	21,000	0	0.0%
374 Equipment-Rental/Leasing	727	727	475	192	475	0	0.0%
377 Subscriptions	59	64	100	64	0	-100	-100.0
382 Membership Dues	360	580	460	400	460	0	0.0%
390 Other Services & Charges	0	0	0	0	1,453	1,453	na
<b>Summary for Char 03</b>	<b>41,349</b>	<b>37,885</b>	<b>42,425</b>	<b>21,977</b>	<b>43,233</b>	<b>808</b>	<b>1.9%</b>
Character 04 Capital							
440 Office Furniture & Equipment	0	0	1,817	0	0	-1,817	-100.0
<b>Summary for Char 04</b>	<b>0</b>	<b>0</b>	<b>1,817</b>	<b>0</b>	<b>0</b>	<b>-1,817</b>	<b>-100.0</b>
<b>Summary for Fund 100</b>	<b>322,250</b>	<b>403,190</b>	<b>423,404</b>	<b>190,219</b>	<b>403,744</b>	<b>-19,660</b>	<b>-4.6%</b>

# MARION COUNTY 2006 PROPOSED BUDGET

**Agency: Perry Township Assessor**

## 2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
<i><b>Fund 200 Property Reassessment</b></i>							
Character 01 Personal Services							
010 Regular Salaries	226,504	222,805	271,755	98,638	240,999	-30,756	-11.3%
030 Overtime	1,387	1,276	14,637	213	0	-14,637	-100.0
<i><b>Total Salaries</b></i>	<i><b>227,890</b></i>	<i><b>224,081</b></i>	<i><b>286,392</b></i>	<i><b>98,851</b></i>	<i><b>240,999</b></i>	<i><b>-45,393</b></i>	<i><b>-15.8%</b></i>
071 Health Insurance	0	22,438	31,260	12,710	31,260	0	0.0%
074 Pension	0	15,170	20,819	6,191	20,819	0	0.0%
075 Social Security	0	15,853	22,306	7,103	22,306	0	0.0%
<i><b>Total Fringes</b></i>	<i><b>0</b></i>	<i><b>53,461</b></i>	<i><b>74,385</b></i>	<i><b>26,004</b></i>	<i><b>74,385</b></i>	<i><b>0</b></i>	<i><b>0.0%</b></i>
<b>Summary for Char 01</b>	<b>227,890</b>	<b>277,542</b>	<b>360,777</b>	<b>124,855</b>	<b>315,384</b>	<b>-45,393</b>	<b>-12.6%</b>
Character 02 Supplies							
211 General Office Supplies	8,434	2,265	10,000	1,407	2,900	-7,100	-71.0%
213 Data Processing Supplies	997	0	0	0	0	0	na
250 Repair Parts	276	0	0	0	0	0	na
<b>Summary for Char 02</b>	<b>9,707</b>	<b>2,265</b>	<b>10,000</b>	<b>1,407</b>	<b>2,900</b>	<b>-7,100</b>	<b>-71.0%</b>
Character 03 Other Services & Charges							
310 Postage & Freight	2,046	2,105	2,200	18	2,100	-100	-4.5%
311 Telephone	0	557	0	0	0	0	na
312 Conference & Travel Expenses	3,112	3,892	7,960	536	3,000	-4,960	-62.3%
340 Advertising	0	0	8	0	0	-8	-100.0
341 Printing Services	2,744	2,722	2,558	1,901	2,000	-558	-21.8%
350 Equipment Repair	0	0	4,268	0	0	-4,268	-100.0
360 ISA Charges	0	0	3,116	0	24,770	21,654	694.9%
366 Office Remodeling	3,215	0	3,215	0	0	-3,215	-100.0
371 Rent	0	0	0	122	0	0	na
377 Subscriptions	0	478	0	0	0	0	na
390 Other Services & Charges	7,308	12,100	46,792	470	5,000	-41,792	-89.3%
<b>Summary for Char 03</b>	<b>18,425</b>	<b>21,853</b>	<b>70,116</b>	<b>3,047</b>	<b>36,870</b>	<b>-33,246</b>	<b>-47.4%</b>
Character 04 Capital							
440 Office Furniture & Equipment	2,969	0	18,000	0	1,000	-17,000	-94.4%
<b>Summary for Char 04</b>	<b>2,969</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>1,000</b>	<b>-17,000</b>	<b>-94.4%</b>
<i><b>Summary for Fund 200</b></i>	<i><b>258,991</b></i>	<i><b>301,660</b></i>	<i><b>458,893</b></i>	<i><b>129,309</b></i>	<i><b>356,154</b></i>	<i><b>-102,739</b></i>	<i><b>-22.4%</b></i>
<b>Total Perry Township Assessor</b>	<b>581,241</b>	<b>704,850</b>	<b>882,297</b>	<b>319,528</b>	<b>759,898</b>	<b>-122,399</b>	<b>-13.9</b>

# MARION COUNTY

## 2006 PROPOSED BUDGET

### PIKE TOWNSHIP ASSESSOR

### FUND: COUNTY GENERAL

#### Description

The office of the Pike Township Assessor is established by Indiana State Statute (I.C. 36-6-5-1). The duties of the Township assessor include (I.C. 6-1.1. I.C. 15-5-9, and I.C. 6-1.1-5-9) and all Department of Local Government Finance duly adopted rules. Township Assessors are responsible for assessment of all real and personal property, and mobile homes, within their jurisdiction pursuant to Regulations 13, 16, and 17.

In Marion County, unlike the other 91 counties in Indiana, the Township Assessors certify their assessments directly to the Auditor, they are directly responsible for selecting a property system by majority vote, and they perform a majority of the Auditors functions in regards to property records. In addition to all assessment responsibilities, the Marion County Township Assessors maintain the legal list of property owners, perform all transfers, issue all tax ID numbers, perform subdivisions of property (both metes and bounds and actual plats), maintain legal descriptions, and are responsible for all Sales Disclosure Forms, to list a few but not all of the *additional* functions performed by the Marion County Township Assessors.

The Marion County Township Assessors have performed the last two reassessments in-house, which directly resulted in savings of millions of dollars for the citizens of Marion County.

#### Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ 295,399	\$ 289,126	\$ 298,000	\$ 277,988
Fringes	-	78,860	87,230	87,230
Total Personal	295,399	367,986	385,230	365,218
Supplies	5,335	4,030	3,623	1,621
Other Services	104,632	80,433	78,867	72,540
Capital	-	-	-	-
Total:	\$ 405,366	\$ 452,449	\$ 467,720	\$ 439,379

#### Staffing Levels

	2004 Authorized	2005 Authorized	2006 Plan
<b>Full-Time Equivalents:</b>			
Full-time	13.00	15.00	11.00
Part-time / Temporary	1.50	1.50	0.50
<b>Total:</b>	<b>14.50</b>	<b>16.50</b>	<b>11.50</b>

# MARION COUNTY

## 2006 PROPOSED BUDGET

**PIKE TOWNSHIP ASSESSOR**

**FUND: REASSESSMENT**

Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ 93,997	\$ 117,556	\$ 130,455	\$ 121,518
Fringes	-	22,313	33,041	33,041
Total Personal	93,997	139,868	163,496	154,559
Supplies	5,524	3,213	14,200	4,575
Other Services	10,392	9,856	105,657	44,921
Capital	1,740	4,760	25,000	1,000
Total:	\$ 111,654	\$ 157,697	\$ 308,353	\$ 205,055

# MARION COUNTY 2006 PROPOSED BUDGET

**Agency: Pike Township Assessor**

## 2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
<b><i>Fund 100 County General Fund</i></b>							
Character 01 Personal Services							
010 Regular Salaries	287,458	289,126	298,000	113,805	277,988	-20,012	-6.7%
020 Temporary Salaries	7,888	0	0	0	0	0	na
030 Overtime	53	0	0	0	0	0	na
<b>Total Salaries</b>	<b>295,399</b>	<b>289,126</b>	<b>298,000</b>	<b>113,805</b>	<b>277,988</b>	<b>-20,012</b>	<b>-6.7%</b>
071 Health Insurance	0	37,830	41,790	15,705	41,790	0	0.0%
074 Pension	0	20,102	21,600	7,966	21,600	0	0.0%
075 Social Security	0	20,928	23,840	8,178	23,840	0	0.0%
<b>Total Fringes</b>	<b>0</b>	<b>78,860</b>	<b>87,230</b>	<b>31,848</b>	<b>87,230</b>	<b>0</b>	<b>0.0%</b>
<b>Summary for Char 01</b>	<b>295,399</b>	<b>367,986</b>	<b>385,230</b>	<b>145,653</b>	<b>365,218</b>	<b>-20,012</b>	<b>-5.2%</b>
Character 02 Supplies							
204 Food Supplies	393	226	0	212	0	0	na
211 General Office Supplies	3,516	3,158	3,078	384	1,376	-1,702	-55.3%
213 Data Processing Supplies	1,247	647	375	110	245	-130	-34.7%
299 Miscellaneous Supplies	180	0	170	0	0	-170	-100.0
<b>Summary for Char 02</b>	<b>5,335</b>	<b>4,030</b>	<b>3,623</b>	<b>707</b>	<b>1,621</b>	<b>-2,002</b>	<b>-55.3%</b>
Character 03 Other Services & Charges							
310 Postage & Freight	962	1,701	2,900	125	1,800	-1,100	-37.9%
311 Telephone	162	211	63	68	63	0	-0.3%
312 Conference & Travel Expenses	2,222	2,731	50	66	0	-50	-100.0
340 Advertising	0	0	0	87	0	0	na
341 Printing Services	263	1,738	2,131	0	1,988	-143	-6.7%
349 Maintenance/Licensing	128	405	490	144	400	-90	-18.4%
358 ISA Telephones	7,834	7,630	7,200	4,241	7,000	-200	-2.8%
360 ISA Charges	7,308	12,273	10,778	3,631	4,461	-6,317	-58.6%
361 Professional Services	520	0	0	0	0	0	na
366 Office Remodeling	0	0	0	0	0	0	na
370 Insurance Premiums	0	0	50	0	50	0	0.0%
371 Rent	82,513	51,882	51,876	25,938	51,876	0	0.0%
374 Equipment-Rental/Leasing	2,181	1,668	3,193	1,725	3,349	156	4.9%
376 Refunds, Awards & Indemnities	0	0	0	33	0	0	na
377 Subscriptions	150	169	135	39	100	-35	-25.9%
382 Membership Dues	15	24	0	0	0	0	na
390 Other Services & Charges	375	0	0	0	1,453	1,453	440203
<b>Summary for Char 03</b>	<b>104,632</b>	<b>80,433</b>	<b>78,867</b>	<b>36,096</b>	<b>72,540</b>	<b>-6,327</b>	<b>-8.0%</b>
<b>Summary for Fund 100</b>	<b>405,366</b>	<b>452,449</b>	<b>467,720</b>	<b>182,456</b>	<b>439,379</b>	<b>-28,341</b>	<b>-6.1%</b>

# MARION COUNTY 2006 PROPOSED BUDGET

**Agency: Pike Township Assessor**

## 2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
<i><b>Fund 200 Property Reassessment</b></i>							
Character 01 Personal Services							
010 Regular Salaries	81,300	108,630	115,000	58,261	106,063	-8,937	-7.8%
020 Temporary Salaries	12,698	8,926	15,455	1,797	15,455	0	0.0%
<i><b>Total Salaries</b></i>	<i><b>93,997</b></i>	<i><b>117,556</b></i>	<i><b>130,455</b></i>	<i><b>60,058</b></i>	<i><b>121,518</b></i>	<i><b>-8,937</b></i>	<i><b>-6.9%</b></i>
071 Health Insurance	0	6,292	15,341	6,650	15,341	0	0.0%
074 Pension	0	7,604	8,085	3,736	8,085	0	0.0%
075 Social Security	0	8,417	9,615	4,205	9,615	0	0.0%
<i><b>Total Fringes</b></i>	<i><b>0</b></i>	<i><b>22,313</b></i>	<i><b>33,041</b></i>	<i><b>14,592</b></i>	<i><b>33,041</b></i>	<i><b>0</b></i>	<i><b>0.0%</b></i>
<b>Summary for Char 01</b>	<b>93,997</b>	<b>139,868</b>	<b>163,496</b>	<b>74,650</b>	<b>154,559</b>	<b>-8,937</b>	<b>-5.5%</b>
Character 02 Supplies							
211 General Office Supplies	5,308	2,569	13,700	814	1,700	-12,000	-87.6%
213 Data Processing Supplies	216	644	500	643	375	-125	-25.0%
299 Miscellaneous Supplies	0	0	0	285	2,500	2,500	na
<b>Summary for Char 02</b>	<b>5,524</b>	<b>3,213</b>	<b>14,200</b>	<b>1,742</b>	<b>4,575</b>	<b>-9,625</b>	<b>-67.8%</b>
Character 03 Other Services & Charges							
310 Postage & Freight	3,530	3,144	15,500	42	3,550	-11,950	-77.1%
312 Conference & Travel Expenses	3,296	2,225	14,070	2,651	3,000	-11,070	-78.7%
341 Printing Services	2,474	2,621	15,000	5,938	6,500	-8,500	-56.7%
349 Maintenance/Licensing	876	398	2,575	788	800	-1,775	-68.9%
360 ISA Charges	0	0	2,087	0	25,906	23,819	1141.3
374 Equipment-Rental/Leasing	0	0	0	46	0	0	na
382 Membership Dues	0	165	2,000	0	165	-1,835	-91.7%
390 Other Services & Charges	216	1,303	54,425	5,020	5,000	-49,425	-90.8%
<b>Summary for Char 03</b>	<b>10,392</b>	<b>9,856</b>	<b>105,657</b>	<b>14,485</b>	<b>44,921</b>	<b>-60,736</b>	<b>-57.5%</b>
Character 04 Capital							
440 Office Furniture & Equipment	1,740	4,760	15,000	5,075	1,000	-14,000	-93.3%
444 Books/Library Purchases	0	0	10,000	0	0	-10,000	-100.0
<b>Summary for Char 04</b>	<b>1,740</b>	<b>4,760</b>	<b>25,000</b>	<b>5,075</b>	<b>1,000</b>	<b>-24,000</b>	<b>-96.0%</b>
<i><b>Summary for Fund 200</b></i>	<i><b>111,654</b></i>	<i><b>157,697</b></i>	<i><b>308,353</b></i>	<i><b>95,953</b></i>	<i><b>205,055</b></i>	<i><b>-103,298</b></i>	<i><b>-33.5%</b></i>
<b>Total Pike Township Assessor</b>	<b>517,020</b>	<b>610,146</b>	<b>776,073</b>	<b>278,409</b>	<b>644,434</b>	<b>-131,639</b>	<b>-17.0</b>

# MARION COUNTY 2006 PROPOSED BUDGET

**WARREN TOWNSHIP ASSESSOR      FUND: COUNTY GENERAL**

## Description

The office of the Warren Township Assessor is established by Indiana State Statute (I.C. 36-6-5-1). The duties of the Township assessor include (I.C. 6-1.1. I.C. 15-5-9, and I.C. 6-1.1-5-9) and all Department of Local Government Finance duly adopted rules. Township Assessors are responsible for assessment of all real and personal property, and mobile homes, within their jurisdiction pursuant to Regulations 13, 16, and 17.

In Marion County, unlike the other 91 counties in Indiana, the Township Assessors certify their assessments directly to the Auditor, they are directly responsible for selecting a property system by majority vote, and they perform a majority of the Auditors functions in regards to property records. In addition to all assessment responsibilities, the Marion County Township Assessors maintain the legal list of property owners, perform all transfers, issue all tax ID numbers, perform subdivisions of property (both metes and bounds and actual plats), maintain legal descriptions, and are responsible for all Sales Disclosure Forms, to list a few but not all of the *additional* functions performed by the Marion County Township Assessors.

The Marion County Township Assessors have performed the last two reassessments in-house, which directly resulted in savings of millions of dollars for the citizens of Marion County.

## Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ 379,803	\$ 394,637	\$ 396,644	\$ 360,080
Fringes	-	107,311	105,799	105,799
Total Personal	379,803	501,948	502,443	465,879
Supplies	3,509	5,317	3,815	2,563
Other Services	71,928	75,466	89,682	68,208
Capital	-	3,931	-	-
Total:	\$ 455,239	\$ 586,661	\$ 595,940	\$ 536,650

## Staffing Levels

	2004 Authorized	2005 Authorized	2006 Plan
<b>Full-Time Equivalents:</b>			
Full-time	13.00	13.00	13.00
Part-time / Temporary	1.80	1.80	1.80
<b>Total:</b>	<b>14.80</b>	<b>14.80</b>	<b>14.80</b>

# MARION COUNTY

## 2006 PROPOSED BUDGET

**WARREN TOWNSHIP ASSESSOR**

**FUND: REASSESSMENT**

### Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ 189,419	\$ 196,948	\$ 210,442	\$ 217,209
Fringes	-	43,126	54,658	54,658
Total Personal	189,419	240,074	265,100	271,867
Supplies	2,619	6,529	15,215	5,350
Other Services	7,995	10,148	74,706	39,655
Capital	-	3,436	20,000	1,000
Total:	\$ 200,034	\$ 260,186	\$ 375,021	\$ 317,872



# MARION COUNTY 2006 PROPOSED BUDGET

**Agency: Warren Township Assessor**

## 2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
<b><i>Fund 100 County General Fund</i></b>							
Character 01 Personal Services							
010 Regular Salaries	379,803	394,637	396,644	180,945	360,080	-36,564	-9.2%
<b>Total Salaries</b>	<b>379,803</b>	<b>394,637</b>	<b>396,644</b>	<b>180,945</b>	<b>360,080</b>	<b>-36,564</b>	<b>-9.2%</b>
071 Health Insurance	0	52,963	47,914	30,995	47,914	0	0.0%
074 Pension	0	25,903	26,711	11,868	26,711	0	0.0%
075 Social Security	0	28,445	31,174	12,889	31,174	0	0.0%
<b>Total Fringes</b>	<b>0</b>	<b>107,311</b>	<b>105,799</b>	<b>55,752</b>	<b>105,799</b>	<b>0</b>	<b>0.0%</b>
<b>Summary for Char 01</b>	<b>379,803</b>	<b>501,948</b>	<b>502,443</b>	<b>236,697</b>	<b>465,879</b>	<b>-36,564</b>	<b>-7.3%</b>
Character 02 Supplies							
204 Food Supplies	522	671	600	339	300	-300	-50.0%
210 Official Records	0	0	0	0	0	0	na
211 General Office Supplies	2,763	3,353	2,559	1,768	1,863	-696	-27.2%
213 Data Processing Supplies	224	1,198	300	136	300	0	0.0%
299 Miscellaneous Supplies	0	95	356	0	100	-256	-71.9%
<b>Summary for Char 02</b>	<b>3,509</b>	<b>5,317</b>	<b>3,815</b>	<b>2,243</b>	<b>2,563</b>	<b>-1,252</b>	<b>-32.8%</b>
Character 03 Other Services & Charges							
310 Postage & Freight	5,914	10,803	6,668	189	5,050	-1,618	-24.3%
311 Telephone	5,911	5,558	6,000	1,086	6,000	0	0.0%
312 Conference & Travel Expenses	1,378	1,011	0	713	1,000	1,000	na
320 Utilities	7,040	7,911	7,200	1,639	6,250	-950	-13.2%
341 Printing Services	360	1,613	1,473	1,052	1,473	0	0.0%
349 Maintenance/Licensing	551	527	551	299	527	-24	-4.4%
350 Equipment Repair	0	0	0	0	0	0	na
360 ISA Charges	9,198	7,349	13,219	3,820	0	-13,219	-100.0%
362 Judicial	0	0	271	0	0	-271	-100.0%
371 Rent	34,086	34,086	47,476	0	40,600	-6,876	-14.5%
374 Equipment-Rental/Leasing	6,696	6,153	6,000	3,009	5,400	-600	-10.0%
377 Subscriptions	0	0	0	0	0	0	na
382 Membership Dues	455	455	574	385	455	-119	-20.7%
390 Other Services & Charges	337	0	250	0	1,453	1,203	481.2%
<b>Summary for Char 03</b>	<b>71,928</b>	<b>75,466</b>	<b>89,682</b>	<b>12,192</b>	<b>68,208</b>	<b>-21,474</b>	<b>-23.9%</b>
Character 04 Capital							
440 Office Furniture & Equipment	0	3,931	0	0	0	0	na
<b>Summary for Char 04</b>	<b>0</b>	<b>3,931</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>na</b>
<b>Summary for Fund 100</b>	<b>455,239</b>	<b>586,661</b>	<b>595,940</b>	<b>251,132</b>	<b>536,650</b>	<b>-59,290</b>	<b>-9.9%</b>

# MARION COUNTY 2006 PROPOSED BUDGET

**Agency: Warren Township Assessor**

## 2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
<b><i>Fund 200 Property Reassessment</i></b>							
Character 01 Personal Services							
010 Regular Salaries	187,018	190,261	190,671	86,411	197,438	6,767	3.5%
020 Temporary Salaries	2,401	6,686	19,771	3,418	19,771	0	0.0%
<b>Total Salaries</b>	<b>189,419</b>	<b>196,948</b>	<b>210,442</b>	<b>89,829</b>	<b>217,209</b>	<b>6,767</b>	<b>3.2%</b>
071 Health Insurance	0	16,561	22,970	9,085	22,970	0	0.0%
074 Pension	0	11,985	15,298	5,419	15,298	0	0.0%
075 Social Security	0	14,580	16,390	6,604	16,390	0	0.0%
<b>Total Fringes</b>	<b>0</b>	<b>43,126</b>	<b>54,658</b>	<b>21,108</b>	<b>54,658</b>	<b>0</b>	<b>0.0%</b>
<b>Summary for Char 01</b>	<b>189,419</b>	<b>240,074</b>	<b>265,100</b>	<b>110,937</b>	<b>271,867</b>	<b>6,767</b>	<b>2.6%</b>
Character 02 Supplies							
201 Garage & Motor Supplies	951	935	5,245	684	1,000	-4,245	-80.9%
210 Official Records	0	0	3,755	0	0	-3,755	-100.0
211 General Office Supplies	982	4,440	5,020	152	3,000	-2,020	-40.2%
213 Data Processing Supplies	509	998	950	282	600	-350	-36.8%
230 Building Materials	4	0	5	0	0	-5	-100.0
250 Repair Parts	86	157	150	742	750	600	400.0%
299 Miscellaneous Supplies	87	0	90	33	0	-90	-100.0
<b>Summary for Char 02</b>	<b>2,619</b>	<b>6,529</b>	<b>15,215</b>	<b>1,893</b>	<b>5,350</b>	<b>-9,865</b>	<b>-64.8%</b>
Character 03 Other Services & Charges							
310 Postage & Freight	58	537	10,575	18	1,500	-9,075	-85.8%
311 Telephone	0	0	1,480	0	0	-1,480	-100.0
312 Conference & Travel Expenses	2,329	6,579	10,200	6,372	2,920	-7,280	-71.4%
341 Printing Services	3,422	1,406	5,000	969	1,500	-3,500	-70.0%
350 Equipment Repair	248	197	3,000	460	1,000	-2,000	-66.7%
360 ISA Charges	0	0	4,346	0	27,710	23,364	537.6%
366 Office Remodeling	0	0	60	0	0	-60	-100.0
377 Subscriptions	335	0	0	0	0	0	na
390 Other Services & Charges	1,604	1,429	40,045	0	5,025	-35,020	-87.5%
<b>Summary for Char 03</b>	<b>7,995</b>	<b>10,148</b>	<b>74,706</b>	<b>7,819</b>	<b>39,655</b>	<b>-35,051</b>	<b>-46.9%</b>
Character 04 Capital							
440 Office Furniture & Equipment	0	3,436	20,000	0	1,000	-19,000	-95.0%
<b>Summary for Char 04</b>	<b>0</b>	<b>3,436</b>	<b>20,000</b>	<b>0</b>	<b>1,000</b>	<b>-19,000</b>	<b>-95.0%</b>
<b>Summary for Fund 200</b>	<b>200,034</b>	<b>260,186</b>	<b>375,021</b>	<b>120,649</b>	<b>317,872</b>	<b>-57,149</b>	<b>-15.2%</b>
<b>Total Warren Township Assessor</b>	<b>655,273</b>	<b>846,848</b>	<b>970,961</b>	<b>371,781</b>	<b>854,522</b>	<b>-116,439</b>	<b>-12.0</b>

# MARION COUNTY 2006 PROPOSED BUDGET

## WASHINGTON TOWNSHIP ASSESSOR    FUND: COUNTY GENERAL

### Description

The office of the Washington Township Assessor is established by Indiana State Statute (I.C. 36-6-5-1). The duties of the Township assessor include (I.C. 6-1.1, I.C. 15-5-9, and I.C. 6-1.1-5-9) and all Department of Local Government Finance duly adopted rules. Township Assessors are responsible for assessment of all real and personal property, and mobile homes, within their jurisdiction pursuant to Regulations 13, 16, and 17.

In Marion County, unlike the other 91 counties in Indiana, the Township Assessors certify their assessments directly to the Auditor, they are directly responsible for selecting a property system by majority vote, and they perform a majority of the Auditors functions in regards to property records. In addition to all assessment responsibilities, the Marion County Township Assessors maintain the legal list of property owners, perform all transfers, issue all tax ID numbers, perform subdivisions of property (both metes and bounds and actual plats), maintain legal descriptions, and are responsible for all Sales Disclosure Forms, to list a few but not all of the *additional* functions performed by the Marion County Township Assessors.

The Marion County Township Assessors have performed the last two reassessments in-house, which directly resulted in savings of millions of dollars for the citizens of Marion County.

### Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ 491,372	\$ 496,682	\$ 484,251	\$ 447,709
Fringes	-	129,816	136,181	136,181
Total Personal	491,372	626,498	620,432	583,890
Supplies	8,715	7,394	5,335	3,500
Other Services	106,712	107,306	105,074	104,457
Capital	-	-	-	-
Total:	\$ 606,800	\$ 741,198	\$ 730,841	\$ 691,847

### Staffing Levels

	2004 Authorized	2005 Authorized	2006 Plan
<b>Full-Time Equivalents:</b>			
Full-time	23.00	22.00	17.00
Part-time / Temporary	1.75	0.00	0.50
<b>Total:</b>	<b>24.75</b>	<b>22.00</b>	<b>17.50</b>

# MARION COUNTY

## 2006 PROPOSED BUDGET

WASHINGTON TOWNSHIP ASSESSOR FUND: REASSESSMENT

### Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ 93,125	\$ 128,810	\$ 180,376	\$ 103,456
Fringes	-	39,654	46,830	46,830
Total Personal	93,125	168,463	227,206	150,286
Supplies	4,325	2,363	4,500	3,900
Other Services	26,892	24,876	71,011	66,222
Capital	2,062	187	20,000	1,000
Total:	\$ 126,405	\$ 195,889	\$ 322,717	\$ 221,408

# MARION COUNTY 2006 PROPOSED BUDGET

**Agency: Washington Township Assessor**

## 2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
<b><i>Fund 100 County General Fund</i></b>							
Character 01 Personal Services							
010 Regular Salaries	491,372	496,682	484,251	214,744	447,709	-36,542	-7.5%
020 Temporary Salaries	0	0	0	0	0	0	na
<b>Total Salaries</b>	<b>491,372</b>	<b>496,682</b>	<b>484,251</b>	<b>214,744</b>	<b>447,709</b>	<b>-36,542</b>	<b>-7.5%</b>
071 Health Insurance	0	58,945	60,104	28,063	60,104	0	0.0%
074 Pension	0	34,540	34,929	15,032	34,929	0	0.0%
075 Social Security	0	36,331	41,148	15,609	41,148	0	0.0%
<b>Total Fringes</b>	<b>0</b>	<b>129,816</b>	<b>136,181</b>	<b>58,704</b>	<b>136,181</b>	<b>0</b>	<b>0.0%</b>
<b>Summary for Char 01</b>	<b>491,372</b>	<b>626,498</b>	<b>620,432</b>	<b>273,448</b>	<b>583,890</b>	<b>-36,542</b>	<b>-5.9%</b>
Character 02 Supplies							
201 Garage & Motor Supplies	0	0	0	2	0	0	na
202 Institutional Supplies	97	0	200	0	0	-200	-100.0%
204 Food Supplies	530	663	600	374	300	-300	-50.0%
211 General Office Supplies	8,024	6,731	4,535	1,221	3,200	-1,335	-29.4%
299 Miscellaneous Supplies	65	0	0	0	0	0	na
<b>Summary for Char 02</b>	<b>8,715</b>	<b>7,394</b>	<b>5,335</b>	<b>1,597</b>	<b>3,500</b>	<b>-1,835</b>	<b>-34.4%</b>
Character 03 Other Services & Charges							
310 Postage & Freight	2,831	2,318	2,335	31	1,530	-805	-34.5%
312 Conference & Travel Expenses	366	932	0	54	100	100	na
320 Utilities	7,982	8,424	8,960	5,205	8,860	-100	-1.1%
341 Printing Services	2,282	968	1,000	543	900	-100	-10.0%
349 Maintenance/Licensing	1,581	2,132	3,000	796	2,600	-400	-13.3%
350 Equipment Repair	0	0	0	75	0	0	na
358 ISA Telephones	11,178	11,011	11,978	5,272	11,928	-50	-0.4%
360 ISA Charges	14,436	16,033	12,076	6,969	11,617	-459	-3.8%
370 Insurance Premiums	0	0	5	0	5	0	0.0%
371 Rent	64,444	64,439	64,439	32,864	64,739	300	0.5%
374 Equipment-Rental/Leasing	1,037	137	200	80	125	-75	-37.5%
377 Subscriptions	243	660	781	665	600	-181	-23.2%
382 Membership Dues	90	75	0	0	0	0	na
390 Other Services & Charges	243	179	300	0	1,453	1,153	384.3%
<b>Summary for Char 03</b>	<b>106,712</b>	<b>107,306</b>	<b>105,074</b>	<b>52,553</b>	<b>104,457</b>	<b>-617</b>	<b>-0.6%</b>
<b>Summary for Fund 100</b>	<b>606,800</b>	<b>741,198</b>	<b>730,841</b>	<b>327,597</b>	<b>691,847</b>	<b>-38,994</b>	<b>-5.3%</b>

# MARION COUNTY

## 2006 PROPOSED BUDGET

**Agency: Washington Township Assessor**

### 2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
<b><i>Fund 200 Property Reassessment</i></b>							
Character 01 Personal Services							
010 Regular Salaries	90,260	126,155	173,339	46,695	96,419	-76,920	-44.4%
020 Temporary Salaries	2,866	2,654	7,037	256	7,037	0	0.0%
<b>Total Salaries</b>	<b>93,125</b>	<b>128,810</b>	<b>180,376</b>	<b>46,951</b>	<b>103,456</b>	<b>-76,920</b>	<b>-42.6%</b>
071 Health Insurance	0	22,343	19,680	12,848	19,680	0	0.0%
074 Pension	0	8,040	13,107	2,783	13,107	0	0.0%
075 Social Security	0	9,270	14,043	3,087	14,043	0	0.0%
<b>Total Fringes</b>	<b>0</b>	<b>39,654</b>	<b>46,830</b>	<b>18,718</b>	<b>46,830</b>	<b>0</b>	<b>0.0%</b>
<b>Summary for Char 01</b>	<b>93,125</b>	<b>168,463</b>	<b>227,206</b>	<b>65,670</b>	<b>150,286</b>	<b>-76,920</b>	<b>-33.9%</b>
Character 02 Supplies							
211 General Office Supplies	4,325	2,363	4,500	680	3,900	-600	-13.3%
<b>Summary for Char 02</b>	<b>4,325</b>	<b>2,363</b>	<b>4,500</b>	<b>680</b>	<b>3,900</b>	<b>-600</b>	<b>-13.3%</b>
Character 03 Other Services & Charges							
310 Postage & Freight	6,070	4,500	8,600	100	5,100	-3,500	-40.7%
311 Telephone	859	981	736	493	740	4	0.5%
312 Conference & Travel Expenses	4,049	4,044	8,600	2,554	2,000	-6,600	-76.7%
320 Utilities	1,542	1,494	0	0	0	0	na
341 Printing Services	3,706	2,405	27,464	3,102	3,500	-23,964	-87.3%
358 ISA Telephones	476	336	1,200	168	500	-700	-58.3%
360 ISA Charges	0	0	6,811	0	42,662	35,851	526.4%
371 Rent	19	9	100	0	20	-80	-80.0%
374 Equipment-Rental/Leasing	0	0	0	816	1,200	1,200	na
382 Membership Dues	0	758	0	0	0	0	na
390 Other Services & Charges	10,172	10,348	17,500	7,484	10,500	-7,000	-40.0%
<b>Summary for Char 03</b>	<b>26,892</b>	<b>24,876</b>	<b>71,011</b>	<b>14,717</b>	<b>66,222</b>	<b>-4,789</b>	<b>-6.7%</b>
Character 04 Capital							
440 Office Furniture & Equipment	2,062	187	19,700	0	1,000	-18,700	-94.9%
444 Books/Library Purchases	0	0	300	0	0	-300	-100.0%
<b>Summary for Char 04</b>	<b>2,062</b>	<b>187</b>	<b>20,000</b>	<b>0</b>	<b>1,000</b>	<b>-19,000</b>	<b>-95.0%</b>
<b>Summary for Fund 200</b>	<b>126,405</b>	<b>195,889</b>	<b>322,717</b>	<b>81,066</b>	<b>221,408</b>	<b>-101,309</b>	<b>-31.4%</b>
<b>Total Washington Township</b>	<b>733,205</b>	<b>937,087</b>	<b>1,053,558</b>	<b>408,663</b>	<b>913,255</b>	<b>-140,303</b>	<b>-13.3</b>

# MARION COUNTY

## 2006 PROPOSED BUDGET

**WAYNE TOWNSHIP ASSESSOR**

**FUND: COUNTY GENERAL**

### Description

The office of the Wayne Township Assessor is established by Indiana State Statute (I.C. 36-6-5-1). The duties of the Township assessor include (I.C. 6-1.1. I.C. 15-5-9, and I.C. 6-1.1-5-9) and all Department of Local Government Finance duly adopted rules. Township Assessors are responsible for assessment of all real and personal property, and mobile homes, within their jurisdiction pursuant to Regulations 13, 16, and 17.

In Marion County, unlike the other 91 counties in Indiana, the Township Assessors certify their assessments directly to the Auditor, they are directly responsible for selecting a property system by majority vote, and they perform a majority of the Auditors functions in regards to property records. In addition to all assessment responsibilities, the Marion County Township Assessors maintain the legal list of property owners, perform all transfers, issue all tax ID numbers, perform subdivisions of property (both metes and bounds and actual plats), maintain legal descriptions, and are responsible for all Sales Disclosure Forms, to list a few but not all of the *additional* functions performed by the Marion County Township Assessors.

The Marion County Township Assessors have performed the last two reassessments in-house, which directly resulted in savings of millions of dollars for the citizens of Marion County.

### Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ 456,889	\$ 460,230	\$ 467,210	\$ 467,210
Fringes	-	118,116	133,904	133,904
Total Personal	456,889	578,346	601,114	601,114
Supplies	1,234	1,518	2,450	2,450
Other Services	115,280	118,770	116,853	156,292
Capital	-	-	-	-
Total:	\$ 573,403	\$ 698,634	\$ 720,417	\$ 759,856

### Staffing Levels

	2004 Authorized	2005 Authorized	2006 Guideline
<b>Full-Time Equivalents:</b>			
Full-time	22.00	22.00	15.00
Part-time / Temporary	0.75	0.75	0.75
<b>Total:</b>	<b>22.75</b>	<b>22.75</b>	<b>15.75</b>

# MARION COUNTY

## 2006 PROPOSED BUDGET

WAYNE TOWNSHIP ASSESSOR

FUND: REASSESSMENT

### Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ 170,693	\$ 195,003	\$ 262,722	\$ 162,423
Fringes	-	46,785	68,236	68,236
Total Personal	170,693	241,788	330,958	230,659
Supplies	11,288	4,160	16,746	5,300
Other Services	12,939	17,423	65,985	57,144
Capital	15,072	3,602	21,556	1,000
Total:	\$ 209,992	\$ 266,973	\$ 435,245	\$ 294,103



# MARION COUNTY 2006 PROPOSED BUDGET

**Agency: Wayne Township Assessor**

## 2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
<b><i>Fund 100 County General Fund</i></b>							
Character 01 Personal Services							
010 Regular Salaries	456,889	460,230	467,210	204,198	467,210	0	0.0%
<b>Total Salaries</b>	<b>456,889</b>	<b>460,230</b>	<b>467,210</b>	<b>204,198</b>	<b>467,210</b>	<b>0</b>	<b>0.0%</b>
071 Health Insurance	0	50,461	63,682	32,794	63,682	0	0.0%
074 Pension	0	33,679	32,845	14,294	32,845	0	0.0%
075 Social Security	0	33,976	37,377	14,074	37,377	0	0.0%
<b>Total Fringes</b>	<b>0</b>	<b>118,116</b>	<b>133,904</b>	<b>61,162</b>	<b>133,904</b>	<b>0</b>	<b>0.0%</b>
<b>Summary for Char 01</b>	<b>456,889</b>	<b>578,346</b>	<b>601,114</b>	<b>265,360</b>	<b>601,114</b>	<b>0</b>	<b>0.0%</b>
Character 02 Supplies							
201 Garage & Motor Supplies	0	0	0	2	100	100	na
204 Food Supplies	208	97	500	57	500	0	0.0%
211 General Office Supplies	1,026	1,421	1,950	764	1,850	-100	-5.1%
<b>Summary for Char 02</b>	<b>1,234</b>	<b>1,518</b>	<b>2,450</b>	<b>823</b>	<b>2,450</b>	<b>0</b>	<b>0.0%</b>
Character 03 Other Services & Charges							
310 Postage & Freight	4,665	5,558	3,552	3,531	3,552	0	0.0%
311 Telephone	6,302	6,330	7,635	3,184	7,635	0	0.0%
312 Conference & Travel Expenses	1,293	1,431	0	555	400	400	na
320 Utilities	5,619	5,874	6,164	3,111	6,164	0	0.0%
341 Printing Services	2,189	2,340	1,180	1,207	1,280	100	8.5%
349 Maintenance/Licensing	1,595	1,047	1,532	1,298	1,532	0	0.0%
350 Equipment Repair	1,208	631	400	0	400	0	0.0%
360 ISA Charges	11,557	13,993	8,993	8,039	46,979	37,986	422.4%
366 Office Remodeling	162	0	1,081	0	581	-500	-46.3%
371 Rent	69,760	71,173	75,034	74,326	75,034	0	0.0%
374 Equipment-Rental/Leasing	370	431	550	173	550	0	0.0%
377 Subscriptions	928	882	938	331	938	0	0.0%
382 Membership Dues	90	135	114	75	114	0	0.0%
390 Other Services & Charges	9,543	8,946	9,680	3,796	11,133	1,453	15.0%
<b>Summary for Char 03</b>	<b>115,280</b>	<b>118,770</b>	<b>116,853</b>	<b>99,626</b>	<b>156,292</b>	<b>39,439</b>	<b>33.8%</b>
<b>Summary for Fund 100</b>	<b>573,403</b>	<b>698,634</b>	<b>720,417</b>	<b>365,808</b>	<b>759,856</b>	<b>39,439</b>	<b>5.5%</b>

# MARION COUNTY 2006 PROPOSED BUDGET

**Agency: Wayne Township Assessor**

## 2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
<i><b>Fund 200 Property Reassessment</b></i>							
Character 01 Personal Services							
010 Regular Salaries	170,693	195,003	262,722	76,538	162,423	-100,299	-38.2%
<b>Total Salaries</b>	<b>170,693</b>	<b>195,003</b>	<b>262,722</b>	<b>76,538</b>	<b>162,423</b>	<b>-100,299</b>	<b>-38.2%</b>
071 Health Insurance	0	22,018	28,676	10,347	28,676	0	0.0%
074 Pension	0	12,077	19,098	5,358	19,098	0	0.0%
075 Social Security	0	12,690	20,462	5,419	20,462	0	0.0%
<b>Total Fringes</b>	<b>0</b>	<b>46,785</b>	<b>68,236</b>	<b>21,124</b>	<b>68,236</b>	<b>0</b>	<b>0.0%</b>
<b>Summary for Char 01</b>	<b>170,693</b>	<b>241,788</b>	<b>330,958</b>	<b>97,662</b>	<b>230,659</b>	<b>-100,299</b>	<b>-30.3%</b>
Character 02 Supplies							
211 General Office Supplies	11,288	4,160	16,746	808	5,300	-11,446	-68.4%
<b>Summary for Char 02</b>	<b>11,288</b>	<b>4,160</b>	<b>16,746</b>	<b>808</b>	<b>5,300</b>	<b>-11,446</b>	<b>-68.4%</b>
Character 03 Other Services & Charges							
310 Postage & Freight	7	13	22,800	0	2,100	-20,700	-90.8%
311 Telephone	1,365	1,355	2,500	673	1,350	-1,150	-46.0%
312 Conference & Travel Expenses	3,923	4,973	6,400	948	4,000	-2,400	-37.5%
320 Utilities	2,215	2,227	3,800	1,205	2,300	-1,500	-39.5%
341 Printing Services	110	0	0	0	0	0	na
349 Maintenance/Licensing	783	2,103	500	11	613	113	22.6%
360 ISA Charges	0	0	5,247	0	41,781	36,534	696.3%
374 Equipment-Rental/Leasing	0	946	0	943	0	0	na
382 Membership Dues	0	0	0	30	0	0	na
390 Other Services & Charges	4,535	5,805	24,738	1,120	5,000	-19,738	-79.8%
<b>Summary for Char 03</b>	<b>12,939</b>	<b>17,423</b>	<b>65,985</b>	<b>4,931</b>	<b>57,144</b>	<b>-8,841</b>	<b>-13.4%</b>
Character 04 Capital							
440 Office Furniture & Equipment	15,072	3,602	21,556	0	1,000	-20,556	-95.4%
<b>Summary for Char 04</b>	<b>15,072</b>	<b>3,602</b>	<b>21,556</b>	<b>0</b>	<b>1,000</b>	<b>-20,556</b>	<b>-95.4%</b>
<b>Summary for Fund 200</b>	<b>209,992</b>	<b>266,973</b>	<b>435,245</b>	<b>103,401</b>	<b>294,103</b>	<b>-141,142</b>	<b>-32.4%</b>
<b>Total Wayne Township Assessor</b>	<b>783,395</b>	<b>965,608</b>	<b>1,155,662</b>	<b>469,209</b>	<b>1,053,959</b>	<b>-101,703</b>	<b>-8.8%</b>

# MARION COUNTY 2006 PROPOSED BUDGET

## COUNTY RECORDER

## FUND: COUNTY GENERAL

### Description

The Office of the Recorder was the first Indiana constitutional office in county government. The Recorder is elected to a four-year term with a two-term limitation. By law, the Marion County Recorder is required to record any document meeting statutory recording requirements.

### Major Activities

The County Recorder records any instrument submitted for recording - provided it meets essential requirements, makes all recorded documents a matter of public record, files Uniform Commercial Code instruments, supplies copies of any instruction and certifies to those recorded upon request, and provides public access to all recorded documents.

### Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ 907,828	\$ 269,690	\$ 67,889	\$ -
Fringes	-	85,677	-	-
Total Personal	907,828	355,367	67,889	-
Supplies	-	-	-	-
Other Services	127,153	-	-	-
Capital	-	-	-	-
Total:	\$ 1,034,981	\$ 355,367	\$ 67,889	\$ -

# MARION COUNTY 2006 PROPOSED BUDGET

## COUNTY RECORDER

FUND: COUNTY GENERAL

### Budget Highlights

In 2004 and 2005, the Recorder's Office funded the majority of their budget from the Recorder's Perpetuation Fund. By using this Fund, the operation of the Recorder's Office was primarily funded with user fees allowing tax monies to be returned to the County General Fund.

### Goals and Objectives

**Goal 1:** Continuing to implement electronic recordings and accepting credit cards, enhancing services for the tax payer. This goal will be accomplished by utilizing revenues from the Recorder's Perpetuation Fund.

**Objective:** To maintain and record accurate records of all statutorily required documents that will allow easier access by the public.

### Staffing Levels

	2004	2005	2006
Full-Time Equivalents:	Authorized	Authorized	Guideline
Full-time	34.0	34.0	34.0
Part-time / Temporary	0.5	0.5	0.5
<b>Total:</b>	<b>34.5</b>	<b>34.5</b>	<b>34.5</b>

# MARION COUNTY 2006 PROPOSED BUDGET

## COUNTY RECORDER

## FUND: RECORDER'S PERPETUATION

### Description

The Recorder's Perpetuation Fund is a statutorily designed special revenue fund that is comprised of copy fees, supplemental recording fees, and the sale of compact discs. (Compact discs contain images of all documents.) The fund has been used for the purchase of the document imaging computer system, outside vault rental, Phases I and II of the back file conversion, two microfilm reader/printers, another jukebox, and an upgraded Wang VS processor.

### Major Activities

With the completion of Phases I and II of our backfile conversion indexes and images of all recorded documents, dating back to 1963, are readily available. Our Redundant Array of Independent Disks (R.A.I.D.) system allows greater efficiency for the public while simultaneously allowing the office to continue with daily work. The beginning phases of redacting social security numbers in all imaged documents from public view have been initiated and will be an ongoing effort in 2006. These efforts are to comply with the Indiana code protecting against identity fraud. E-recording or electronic recording, allowing document transfers to be done electronically rather than by hard-copy, is another effort our office will be pursuing. It should be noted that all of these activities will be funded by user fees and not tax dollars.

### Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ -	\$ 647,227	\$ 962,500	\$ 1,030,389
Fringes	-	207,264	336,876	336,876
Total Personal	-	854,491	1,299,376	1,367,265
Supplies	38,533	30,225	43,802	43,802
Other Services	210,842	212,151	522,181	541,829
Capital	122,437	76,742	357,432	357,432
Total:	\$ 371,812	\$ 1,173,608	\$ 2,222,791	\$ 2,310,328

# MARION COUNTY 2006 PROPOSED BUDGET

**Agency: County Recorder**

## 2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
<i><b>Fund 100 County General Fund</b></i>							
Character 01 Personal Services							
010 Regular Salaries	882,986	269,690	67,889	32,538	0	-67,889	-100.0
030 Overtime	24,842	0	0	0	0	0	na
<i><b>Total Salaries</b></i>	<i><b>907,828</b></i>	<i><b>269,690</b></i>	<i><b>67,889</b></i>	<i><b>32,538</b></i>	<i><b>0</b></i>	<i><b>-67,889</b></i>	<i><b>-100.0</b></i>
							<b>%</b>
071 Health Insurance	0	47,583	0	3,990	0	0	na
074 Pension	0	18,730	0	2,278	0	0	na
075 Social Security	0	19,364	0	2,402	0	0	na
<i><b>Total Fringes</b></i>	<i><b>0</b></i>	<i><b>85,677</b></i>	<i><b>0</b></i>	<i><b>8,670</b></i>	<i><b>0</b></i>	<i><b>0</b></i>	<i><b>na</b></i>
<b>Summary for Char 01</b>	<b>907,828</b>	<b>355,367</b>	<b>67,889</b>	<b>41,208</b>	<b>0</b>	<b>-67,889</b>	<b>-100.0</b>
Character 03 Other Services & Charges							
359 Building Rent/Building	84,997	0	0	0	0	0	na
360 ISA Charges	27,786	0	0	0	0	0	na
371 Rent	12,610	0	0	0	0	0	na
390 Other Services & Charges	1,760	0	0	0	0	0	na
<b>Summary for Char 03</b>	<b>127,153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>na</b>
<i><b>Summary for Fund 100</b></i>	<i><b>1,034,981</b></i>	<i><b>355,367</b></i>	<i><b>67,889</b></i>	<i><b>41,208</b></i>	<i><b>0</b></i>	<i><b>-67,889</b></i>	<i><b>-100.0</b></i>

# MARION COUNTY 2006 PROPOSED BUDGET

**Agency: County Recorder**

## 2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
<b><i>Fund 211 County Records Perpetuation</i></b>							
Character 01 Personal Services							
010 Regular Salaries	0	647,227	962,500	386,348	1,030,389	67,889	7.1%
<b>Total Salaries</b>	<b>0</b>	<b>647,227</b>	<b>962,500</b>	<b>386,348</b>	<b>1,030,389</b>	<b>67,889</b>	<b>7.1%</b>
071 Health Insurance	0	116,221	112,292	89,131	112,292	0	0.0%
074 Pension	0	44,656	112,292	26,669	112,292	0	0.0%
075 Social Security	0	46,387	112,292	27,361	112,292	0	0.0%
<b>Total Fringes</b>	<b>0</b>	<b>207,264</b>	<b>336,876</b>	<b>143,161</b>	<b>336,876</b>	<b>0</b>	<b>0.0%</b>
<b>Summary for Char 01</b>	<b>0</b>	<b>854,491</b>	<b>1,299,376</b>	<b>529,510</b>	<b>1,367,265</b>	<b>67,889</b>	<b>5.2%</b>
Character 02 Supplies							
211 General Office Supplies	30,868	24,232	39,682	9,218	38,698	-984	-2.5%
212 Print Shop Supplies	0	0	0	299	299	299	na
213 Data Processing Supplies	7,665	5,993	4,120	3,468	4,805	685	16.6%
<b>Summary for Char 02</b>	<b>38,533</b>	<b>30,225</b>	<b>43,802</b>	<b>12,985</b>	<b>43,802</b>	<b>0</b>	<b>0.0%</b>
Character 03 Other Services & Charges							
310 Postage & Freight	12,198	25,410	13,266	1,269	13,266	0	0.0%
311 Telephone	541	147	500	0	500	0	0.0%
312 Conference & Travel Expenses	7,680	5,069	40,000	4,710	40,000	0	0.0%
340 Advertising	0	0	278	0	278	0	0.0%
341 Printing Services	8,283	8,925	17,400	5,918	17,400	0	0.0%
349 Maintenance/Licensing	52,803	83,949	116,000	22,163	116,000	0	0.0%
350 Equipment Repair	3,343	1,587	5,623	263	5,623	0	0.0%
358 ISA Telephones	16,201	15,004	14,969	7,690	14,969	0	0.0%
359 Building Rent/Building	76,224	10,496	78,130	69,053	71,872	-6,258	-8.0%
360 ISA Charges	0	15,735	10,099	8,440	32,338	22,239	220.2%
366 Office Remodeling	12,931	0	12,221	80	12,221	0	0.0%
371 Rent	0	16,973	10,340	16,700	16,660	6,320	61.1%
377 Subscriptions	189	203	159	130	159	0	0.0%
382 Membership Dues	1,214	1,229	1,056	549	1,056	0	0.0%
390 Other Services & Charges	19,235	27,425	202,140	1,450	199,487	-2,653	-1.3%
<b>Summary for Char 03</b>	<b>210,842</b>	<b>212,151</b>	<b>522,181</b>	<b>138,416</b>	<b>541,829</b>	<b>19,648</b>	<b>3.8%</b>
Character 04 Capital							
440 Office Furniture & Equipment	110,849	58,282	318,385	16,459	318,385	0	0.0%
442 Equipment	0	0	35,015	0	35,015	0	0.0%
444 Books/Library Purchases	11,588	18,460	4,032	0	4,032	0	0.0%
<b>Summary for Char 04</b>	<b>122,437</b>	<b>76,742</b>	<b>357,432</b>	<b>16,459</b>	<b>357,432</b>	<b>0</b>	<b>0.0%</b>
<b>Summary for Fund 211</b>	<b>371,812</b>	<b>1,173,608</b>	<b>2,222,791</b>	<b>697,370</b>	<b>2,310,328</b>	<b>87,537</b>	<b>3.9%</b>
<b>Total County Recorder</b>	<b>1,406,793</b>	<b>1,528,975</b>	<b>2,290,680</b>	<b>738,578</b>	<b>2,310,328</b>	<b>19,648</b>	<b>0.9%</b>

# MARION COUNTY 2006 PROPOSED BUDGET

## COUNTY SURVEYOR

## FUND: COUNTY GENERAL

### Description

The Surveyor's Office performs professional and technical services related to land surveying for all Uni-Gov agencies.

### Major Activities

The County Surveyor determines all section corner and lines of adjoining lands; verifies the location of section corners; compiles an office legal survey book; and furnishes published benchmarks and Government section corner references to the surveying and engineering community. The legal survey procedure is used to settle property line disputes within the county. The Surveyor provides right-of-way and survey information to utilities, private surveys, contractors and the general public.

### Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ 390,616	\$ 411,195	\$ 396,240	\$ -
Fringes	-	99,647	101,502	-
Total Personal	390,616	510,842	497,742	-
Supplies	1,631	1,050	1,377	-
Other Services	79,703	73,083	55,581	-
Capital	-	235	600	-
Total:	\$ 471,950	\$ 585,209	\$ 555,300	\$ -

### Supplemental Agency Request

	2006 Request	Justification
Personal Services	\$0	
Supplies	0	
Other Services & Charges	0	
Capital	<u>0</u>	
TOTAL:	\$0	



# MARION COUNTY 2006 PROPOSED BUDGET

**COUNTY SURVEYOR**

**FUND: COUNTY GENERAL**

## Budget Highlights

Provide Marion County with essential information that is required by statute in the Indiana State Code.

## Goals and Objectives

**Goal:** To fulfill the statutory duties of maintenance, perpetuation of section corners and legal survey in the most efficient way possible.

**Objective:** To establish, relocate, perpetuate and keep records of all section corners throughout the county.

## Staffing Levels

	2004	2005	2006
Full-Time Equivalents:	Authorized	Authorized	Guideline
Full-time	10.00	10.00	10.00
Part-time / Temporary	0.25	0.25	0.25
<b>Total:</b>	<b>10.25</b>	<b>10.25</b>	<b>10.25</b>

# MARION COUNTY 2006 PROPOSED BUDGET

**COUNTY SURVEYOR**

**FUND: SURVEYOR'S PERPETUATION**

## Description

The Corner Perpetuation Program is expected to meet our state standards regarding methods of establishment and perpetuation of corners. The program is also responsible for the maintenance and custody of a corner record book and the recording of each corner reference in the record book.

## Major Activities

To establish, locate, and keep records of all section corners throughout the county.

## Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ 15,861	\$ 19,210	\$ 40,751	\$ 336,652
Fringes	-	2,637	14,104	115,606
Total Personal	15,861	21,847	54,855	452,258
Supplies	7,374	4,832	11,500	21,007
Other Services	30,170	36,717	46,100	153,902
Capital	27,321	24,900	60,000	33,500
Total:	\$ 80,726	\$ 88,296	\$ 172,455	\$ 660,667

## Supplemental Agency Request

	2005 Request	Justification
Personal Services	\$0	
Supplies	0	
Other Services & Charges	0	
Capital	<u>0</u>	
TOTAL:	\$0	

# MARION COUNTY 2006 PROPOSED BUDGET

**Agency: County Surveyor**

## 2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
<b><i>Fund 100 County General Fund</i></b>							
Character 01 Personal Services							
010 Regular Salaries	390,616	411,195	396,240	185,091	0	-396,240	-100.0
<b>Total Salaries</b>	<b>390,616</b>	<b>411,195</b>	<b>396,240</b>	<b>185,091</b>	<b>0</b>	<b>-396,240</b>	<b>-100.0</b>
							%
071 Health Insurance	0	40,636	41,002	13,720	0	-41,002	-100.0
074 Pension	0	28,777	28,500	12,956	0	-28,500	-100.0
075 Social Security	0	30,234	32,000	13,732	0	-32,000	-100.0
<b>Total Fringes</b>	<b>0</b>	<b>99,647</b>	<b>101,502</b>	<b>40,408</b>	<b>0</b>	<b>-101,502</b>	<b>-100.0</b>
							%
<b>Summary for Char 01</b>	<b>390,616</b>	<b>510,842</b>	<b>497,742</b>	<b>225,500</b>	<b>0</b>	<b>-497,742</b>	<b>-100.0</b>
Character 02 Supplies							
210 Official Records	0	0	26	0	0	-26	-100.0
211 General Office Supplies	223	864	974	593	0	-974	-100.0
230 Building Materials	0	0	0	156	0	0	na
299 Miscellaneous Supplies	1,408	186	377	343	0	-377	-100.0
<b>Summary for Char 02</b>	<b>1,631</b>	<b>1,050</b>	<b>1,377</b>	<b>1,093</b>	<b>0</b>	<b>-1,377</b>	<b>-100.0</b>
Character 03 Other Services & Charges							
310 Postage & Freight	370	388	500	15	0	-500	-100.0
311 Telephone	2,250	2,065	1,080	2,299	0	-1,080	-100.0
312 Conference & Travel Expenses	1,055	562	0	0	0	0	na
341 Printing Services	0	0	0	645	0	0	na
349 Maintenance/Licensing	0	464	441	516	0	-441	-100.0
350 Equipment Repair	143	200	450	51	0	-450	-100.0
358 ISA Telephones	2,784	2,763	2,937	1,385	0	-2,937	-100.0
359 Building Rent/Building	25,267	25,478	23,225	20,527	0	-23,225	-100.0
360 ISA Charges	4,500	4,300	2,590	2,413	0	-2,590	-100.0
366 Office Remodeling	0	0	0	125	0	0	na
370 Insurance Premiums	0	0	100	0	0	-100	-100.0
371 Rent	5,782	5,782	5,000	2,860	0	-5,000	-100.0
377 Subscriptions	59	194	100	111	0	-100	-100.0
382 Membership Dues	593	887	500	145	0	-500	-100.0
390 Other Services & Charges	36,900	30,000	18,658	0	0	-18,658	-100.0
<b>Summary for Char 03</b>	<b>79,703</b>	<b>73,083</b>	<b>55,581</b>	<b>31,091</b>	<b>0</b>	<b>-55,581</b>	<b>-100.0</b>
Character 04 Capital							
442 Equipment	0	235	500	0	0	-500	-100.0
444 Books/Library Purchases	0	0	100	0	0	-100	-100.0
<b>Summary for Char 04</b>	<b>0</b>	<b>235</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>-600</b>	<b>-100.0</b>
<b>Summary for Fund 100</b>	<b>471,950</b>	<b>585,209</b>	<b>555,300</b>	<b>257,684</b>	<b>0</b>	<b>-555,300</b>	<b>-100.0</b>

# MARION COUNTY 2006 PROPOSED BUDGET

**Agency: County Surveyor**

## 2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
<b><i>Fund 210 Surveyor's Perpetuation Fund</i></b>							
Character 01 Personal Services							
010 Regular Salaries	0	0	21,114	600	317,015	295,901	1401.4
020 Temporary Salaries	2,556	3,344	4,182	0	4,182	0	0.0%
030 Overtime	13,306	15,866	15,455	0	15,455	0	0.0%
<b>Total Salaries</b>	<b>15,861</b>	<b>19,210</b>	<b>40,751</b>	<b>600</b>	<b>336,652</b>	<b>295,901</b>	<b>726.1%</b>
071 Health Insurance	0	50	7,968	2	48,970	41,002	514.6%
074 Pension	0	1,118	2,962	0	31,462	28,500	962.2%
075 Social Security	0	1,470	3,174	46	35,174	32,000	1008.2
<b>Total Fringes</b>	<b>0</b>	<b>2,637</b>	<b>14,104</b>	<b>47</b>	<b>115,606</b>	<b>101,502</b>	<b>719.7%</b>
<b>Summary for Char 01</b>	<b>15,861</b>	<b>21,847</b>	<b>54,855</b>	<b>647</b>	<b>452,258</b>	<b>397,403</b>	<b>724.5</b>
Character 02 Supplies							
201 Garage & Motor Supplies	0	0	0	1,864	8,400	8,400	na
202 Institutional Supplies	0	0	0	35	0	0	na
203 Medical Supplies	0	0	0	55	0	0	na
211 General Office Supplies	1,986	469	1,500	1,684	2,123	623	41.5%
213 Data Processing Supplies	0	0	0	27	0	0	na
230 Building Materials	0	0	0	158	107	107	na
240 Arsenal/Law Enforcement	0	0	0	58	0	0	na
260 Implements & Tools	0	0	0	94	0	0	na
299 Miscellaneous Supplies	5,388	4,363	10,000	1,096	10,377	377	3.8%
<b>Summary for Char 02</b>	<b>7,374</b>	<b>4,832</b>	<b>11,500</b>	<b>5,071</b>	<b>21,007</b>	<b>9,507</b>	<b>82.7%</b>
Character 03 Other Services & Charges							
310 Postage & Freight	107	7	100	0	600	500	500.0%
311 Telephone	0	0	0	0	3,600	3,600	na
312 Conference & Travel Expenses	2,697	2,630	2,000	321	2,000	0	0.0%
349 Maintenance/Licensing	443	0	0	0	516	516	na
350 Equipment Repair	498	571	2,000	0	2,325	325	16.3%
358 ISA Telephones	0	0	0	0	3,177	3,177	na
359 Building Rent/Building	0	0	0	0	21,365	21,365	na
360 ISA Charges	0	0	0	0	18,213	18,213	na
361 Professional Services	0	0	0	68,000	68,000	68,000	na
371 Rent	0	0	0	0	3,160	3,160	na
377 Subscriptions	0	0	0	0	100	100	na
382 Membership Dues	410	460	1,000	0	1,500	500	50.0%
390 Other Services & Charges	26,015	33,050	41,000	37	29,346	-11,654	-28.4%
<b>Summary for Char 03</b>	<b>30,170</b>	<b>36,717</b>	<b>46,100</b>	<b>68,358</b>	<b>153,902</b>	<b>107,802</b>	<b>233.8</b>
Character 04 Capital							
442 Equipment	18,239	4,140	39,239	3,419	12,739	-26,500	-67.5%
443 Vehicle Purchases	0	20,761	20,761	13,229	20,761	0	0.0%
444 Books/Library Purchases	9,081	0	0	0	0	0	na
<b>Summary for Char 04</b>	<b>27,321</b>	<b>24,900</b>	<b>60,000</b>	<b>16,648</b>	<b>33,500</b>	<b>-26,500</b>	<b>-44.2%</b>
<b>Summary for Fund 210</b>	<b>80,726</b>	<b>88,296</b>	<b>172,455</b>	<b>90,724</b>	<b>660,667</b>	<b>488,212</b>	<b>283.1</b>
<b>Total County Surveyor</b>	<b>552,676</b>	<b>673,506</b>	<b>727,755</b>	<b>348,408</b>	<b>660,667</b>	<b>-67,088</b>	<b>-9.2%</b>